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# 1994-95 Government Estimates

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1994-95  
Government Estimates

# Government Estima

# Alberta



1994-95

Government Estimates



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### SUMMARY OF AMOUNTS TO BE VOTED:

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## **BUDGET POLICY CHANGE**

### ***NET BUDGETING***

**The 1994-95 Government Estimates** show the effect of implementing a net budgeting policy, approved by an amendment to section 29 of the Financial Administration Act during 1993.

**Net budgeting** provides an alternative basis of authorizing spending. For programs providing services where the user-pay principle is appropriate and where the level of expenditure and revenue is directly related to the program's volume of activity, the annual budget is set at the estimated net amount of expenditure for the program. If demand for the program grows and provides increased revenue, the department has the flexibility to respond with no increase in net cost to the government. If demand for the program diminishes and revenues decline, then program managers must reduce expenditures accordingly.

Net budgeting is also being applied to specific projects undertaken in partnership with other governments or the private sector. It can also be used in circumstances where a tax, fee or licence revenue is being dedicated directly to fund a related expenditure program.

### ***CAPITAL AMORTIZATION PAYMENTS***

**The Alberta Capital Fund** is abolished on March 31, 1994 as part of the government's plan to reduce the number of funds and agencies. Operating expenditure will continue to include an approximation of amortization on assets formerly funded from the Alberta Capital Fund.



## PREFACE

The 1994-95 Government Estimates form a central part of the Alberta Government's business and fiscal plans. Separate Estimates are provided for: the Legislative Assembly, the Alberta Heritage Savings Trust Fund - Capital Projects Division and the Lottery Fund. Supplementary information for the Government Estimates is provided separately in the Element Details.

The Legislative Assembly will be asked to appropriate money from the General Revenue Fund under section 1 of the Appropriation Act, 1994.

Statutory budgetary expenditure, budgetary provisions and statutory non-budgetary disbursements are also reported in the Government Estimates, in accordance with section 29 of the Financial Administration Act.

Summaries are provided showing operating expenditure, capital investment and voted non-budgetary disbursements by department. A summary by object of expenditure is shown for information only.

Full-time equivalent employment shows the direct employment equivalency of salaried, wage and contracted employees by ministry on a comparable basis. Excluded are: contractors working on a fee-for-service basis and employees of grant-funded agencies, boards and commissions.

Programs and sub-programs identify the services provided, and in some cases the beneficiaries of that service. The element level indicates the cost centres for that program or sub-program. In some cases expenditure may take the form of a grant. Program descriptions are provided with objectives and delivery mechanisms, together with the services provided by sub-programs. A chart and glossary illustrate the program budgeting methodology overleaf.

The Government Estimates are presented by ministry, program and sub-program. Executive Council and the agencies attached to it are presented as a ministry. Amounts are sub-divided into operating expenditure, capital investment and non-budgetary disbursements, representing separate votes for each ministry.

Operating expenditure includes administration and program expenses (such as salaries and operating grants for research), as well as grants for infrastructure to entities external to the Alberta Government. Grants for infrastructure are classed as operating expenditures because they do not increase the province's owned assets.

Capital investment includes the cost of acquiring equipment, constructing capital assets, and real property.

Non-budgetary disbursements include the exchange of cash for another form of asset (usually a loan or shares).

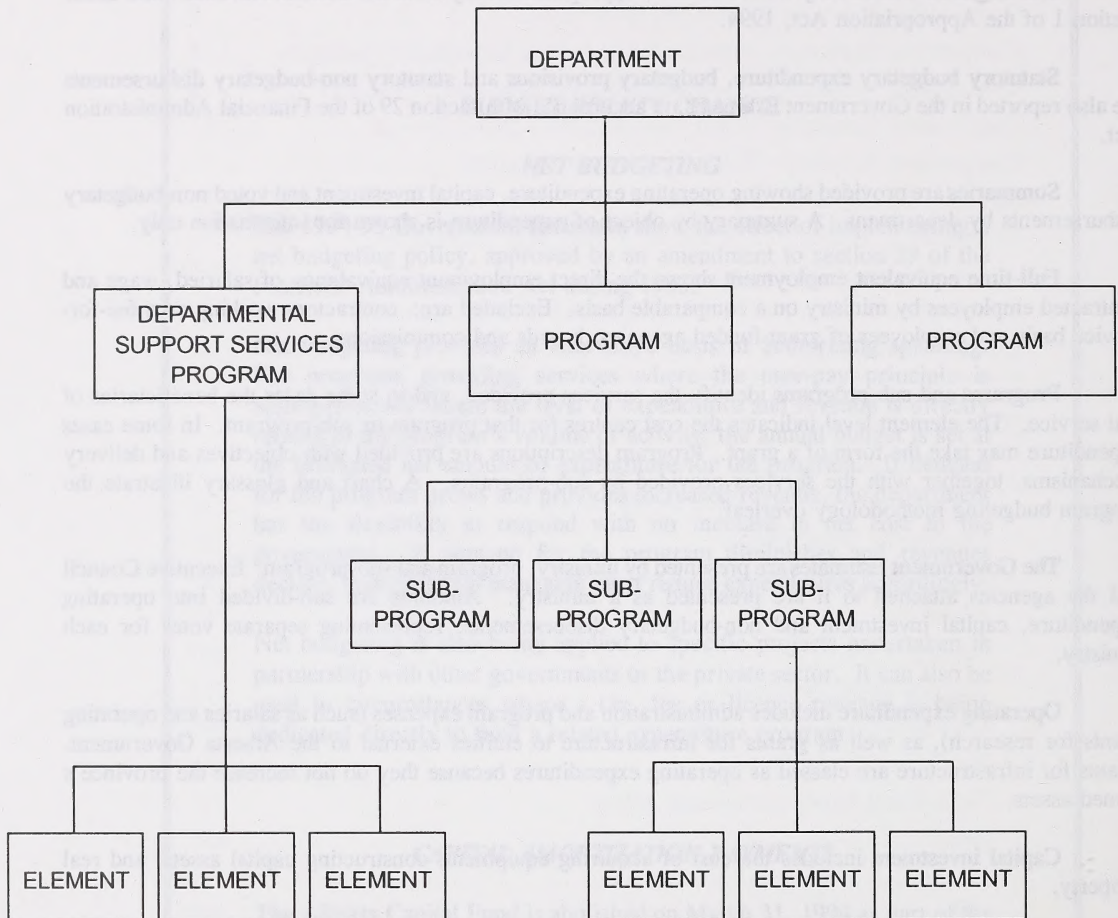
Net statutory budgetary expenditure is authorized by legislation other than the Appropriation Act.

Statutory non-budgetary disbursements are also authorized by legislation other than the Appropriation Act.

Amounts for prior years have been stated on a basis comparable to the 1994-95 Estimates structure.

Reference numbers identify programs, sub-programs and elements. For example, reference number 3.2.6. represents program 3, sub-program 2, element 6.

## COMPONENTS OF THE PROGRAM STRUCTURE





## GLOSSARY

### PROGRAM

- a distinct service to the people of Alberta, or
- a departmental support service which provides administrative or technical support to more than one program, or which has a cost which is not directly identifiable with any one program, or
- in the case of central agency departments such as Public Works, Supply and Services, any departmental activity which renders administrative, technical, advisory, or coordinating services to other government departments.

### SUB-PROGRAM

- a more specific service within a program. Sub-programs usually identify either different service components for the same beneficiaries, or different beneficiaries of the services.

### ELEMENT

- either an organizational unit responsible for service delivery, or a specific form of financial assistance (grant, subsidy, payment, etc.) associated with the service.



# STRUCTURAL MANAGEMENT OF DEVELOPMENT

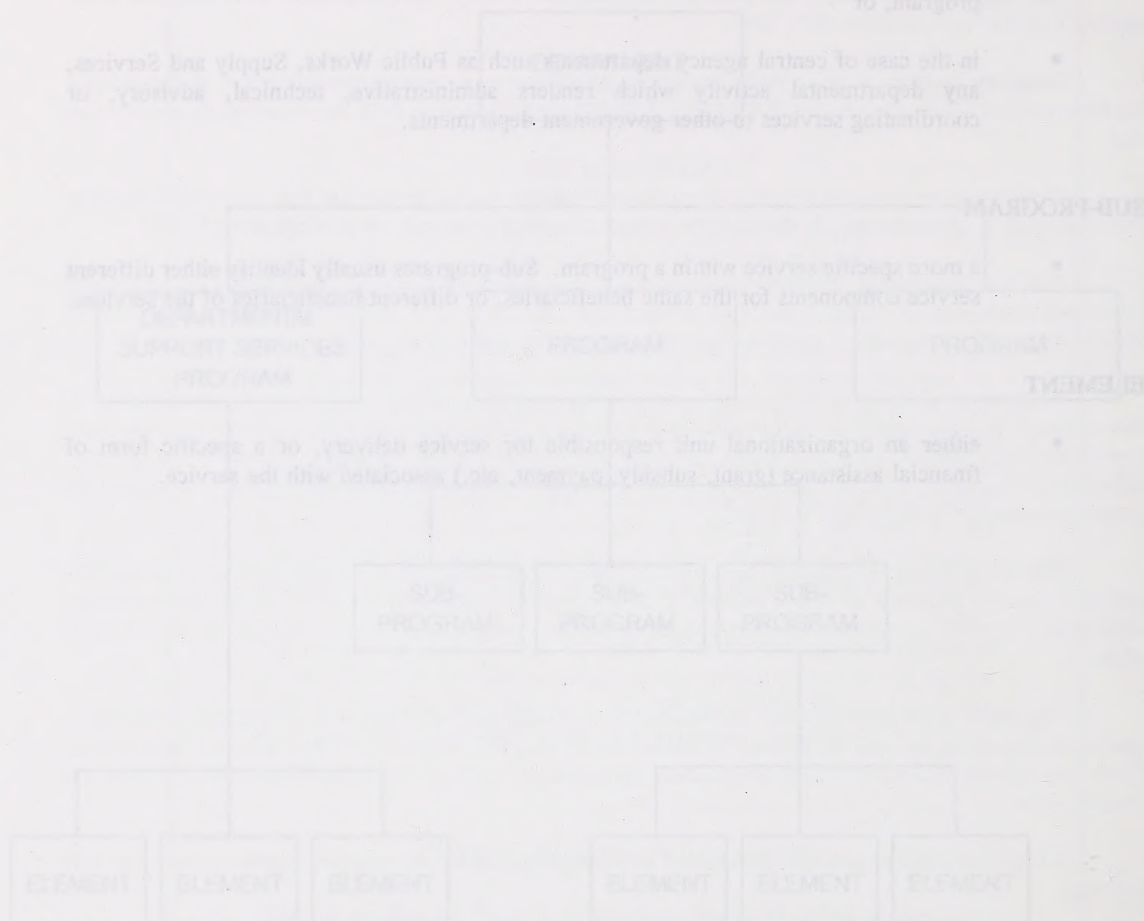
## PROGRAM

- a distinct service to the people of Africa, or
- a distinct support service which provides administrative or technical support to more than one program, or which has a cost which is not directly identifiable with any one program, or
- in the case of central agency agreements such as Public Works, Supply and Services, any departmental activity which renders administrative, technical, advisory, or coordinating services to other government departments.

## SUB-PROGRAM

- a more specific service within a program. Sub-programs usually identify either different service components for the same beneficiary, or different beneficiaries of the same service.

- either an organizational unit responsible for service delivery, or a specific item of financial assistance (grant, subsidy, payment, etc.) associated with the service.



GOVERNMENT ESTIMATES  
GENERAL REVENUE FUND

**COMPARATIVE SUMMARY OF AMOUNTS TO BE VOTED**  
(thousands of dollars)

	1994-95 Estimates			Comparable 1993-94 Forecast	Comparable 1993-94 Estimates	Comparable 1992-93 Actual
	Gross Expenditure	Dedicated Revenue	Net Estimates to be Voted			
OPERATING EXPENDITURE	10,555,756	(900,527)	9,655,229	10,628,481	10,718,781	11,266,349
CAPITAL INVESTMENT	556,063	(311,911)	244,152	317,100	384,237	390,264
NON-BUDGETARY DISBURSEMENTS	186,242	-	186,242	150,121	157,048	294,902
<b>TOTAL ESTIMATES TO BE VOTED</b>	<b>11,298,061</b>	<b>(1,212,438)</b>	<b>10,085,623</b>	<b>11,095,702</b>	<b>11,260,066</b>	<b>11,951,515</b>

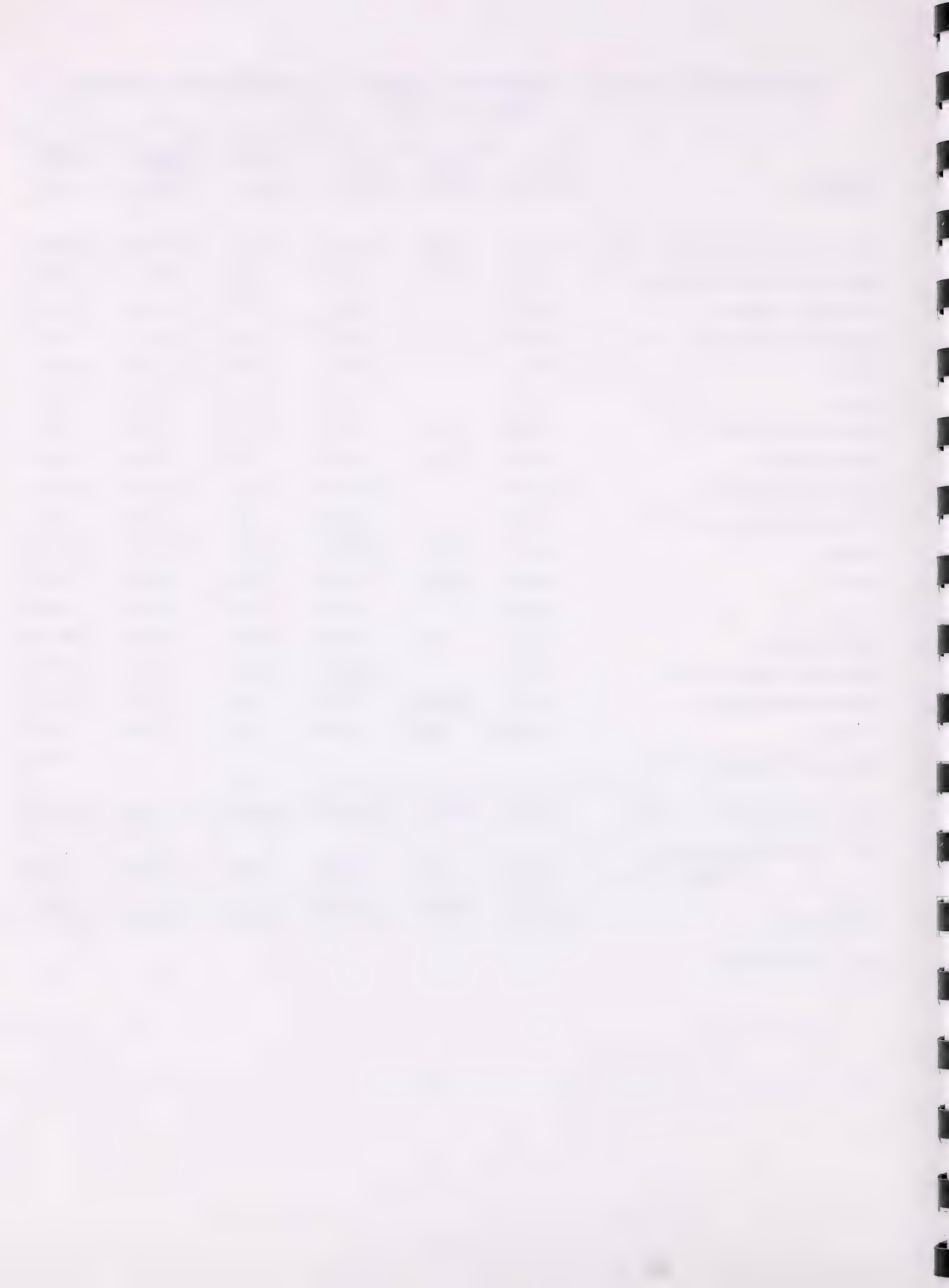


# COMPARATIVE SUMMARY - GOVERNMENT OPERATING EXPENDITURE ESTIMATES

(thousands of dollars)

MINISTRY	1994-95 Estimates			Comparable 1993-94 Forecast	Comparable 1993-94 Estimates	Comparable 1992-93 Actual
	Gross Expenditure	Dedicated Revenue	Net Estimates			
Advanced Education and Career Development	1,076,281	(13,233)	1,063,048	1,168,687	1,166,808	1,167,920
Agriculture, Food and Rural Development	363,948	(10,806)	353,142	434,693	438,529	457,714
Community Development	158,955	-	158,955	56,570	56,640	81,235
Economic Development and Tourism	136,584	-	136,584	182,881	184,473	144,010
Education	1,529,632	-	1,529,632	1,664,059	1,673,727	1,626,772
Energy	86,092	-	86,092	91,230	92,551	93,017
Environmental Protection	313,605	(5,406)	308,199	319,948	321,285	347,447
Executive Council	25,893	(1,350)	24,543	27,437	29,178	31,683
Family and Social Services	1,400,424	-	1,400,424	1,539,679	1,541,039	1,657,960
Federal and Intergovernmental Affairs	5,917	-	5,917	6,304	6,454	7,102
Health	3,761,074	(547,425)	3,213,649	3,566,637	3,569,985	3,697,692
Justice	349,551	(15,282)	334,269	380,034	380,426	396,606
Labour	41,952	-	41,952	44,179	45,278	50,536
Municipal Affairs	569,271	(5,885)	563,386	629,212	639,034	665,263
Public Works, Supply and Services	368,399	-	368,399	398,769	415,588	392,881
Transportation and Utilities	317,718	(299,838)	17,880	63,529	101,236	189,377
Treasury	50,460	(1,302)	49,158	54,633	56,550	59,320
Alberta Local Employment Transfer	-	-	-	-	-	199,814
Total Budgetary Estimates to be Voted	10,555,756	(900,527)	9,655,229	10,628,481	10,718,781	11,266,349
Plus: Net Statutory Expenditure and Budgetary Provisions	1,764,604	N/A	1,764,604	1,697,836	1,651,376	1,710,088
<b>Total</b>	<b>12,320,360</b>	<b>(900,527)</b>	<b>11,419,833</b>	<b>12,326,317</b>	<b>12,370,157</b>	<b>12,976,437</b>

N/A: Not applicable.





**COMPARATIVE SUMMARY - GOVERNMENT CAPITAL INVESTMENT ESTIMATES**  
(thousands of dollars)

MINISTRY	1994-95 Estimates			Comparable 1993-94 Forecast	Comparable 1993-94 Estimates	Comparable 1992-93 Actual
	Gross Expenditure	Dedicated Revenue	Net Estimates			
Advanced Education and Career Development	10,782	-	<b>10,782</b>	63,291	69,763	80,818
Agriculture, Food and Rural Development	2,397	-	<b>2,397</b>	1,498	1,536	1,860
Community Development	581	-	<b>581</b>	765	765	642
Economic Development and Tourism	954	-	<b>954</b>	1,478	1,478	676
Education	5,028	-	<b>5,028</b>	4,860	4,860	3,820
Energy	2,047	-	<b>2,047</b>	1,152	1,152	1,058
Environmental Protection	9,609	-	<b>9,609</b>	38,060	38,259	21,950
Executive Council	201	-	<b>201</b>	192	192	239
Family and Social Services	3,447	-	<b>3,447</b>	2,380	3,117	6,818
Federal and Intergovernmental Affairs	70	-	<b>70</b>	100	100	143
Health	1,087	-	<b>1,087</b>	4,431	32,632	33,115
Justice	1,669	-	<b>1,669</b>	1,291	1,639	1,774
Labour	522	-	<b>522</b>	522	522	541
Municipal Affairs	1,693	-	<b>1,693</b>	1,441	2,726	3,777
Public Works, Supply and Services	217,645	(14,250)	<b>203,395</b>	194,647	224,497	232,351
Transportation and Utilities	297,741	(297,661)	<b>80</b>	76	76	161
Treasury	590	-	<b>590</b>	916	923	521
<b>Total Budgetary Estimates to be Voted</b>	<b>556,063</b>	<b>(311,911)</b>	<b>244,152</b>	<b>317,100</b>	<b>384,237</b>	<b>390,264</b>
Plus: Net Statutory Expenditure and Budgetary Provisions	112,152	N/A	<b>112,152</b>	222,932	264,024	252,788
<b>Total</b>	<b>668,215</b>	<b>(311,911)</b>	<b>356,304</b>	<b>540,032</b>	<b>648,261</b>	<b>643,052</b>

N/A: Not applicable.



**COMPARATIVE SUMMARY - VOTED NON-BUDGETARY DISBURSEMENTS**  
(thousands of dollars)

MINISTRY	1994-95 Estimates			Comparable	Comparable	Comparable
	Gross Expenditure	Dedicated Revenue	Net Estimates	1993-94 Forecast	1993-94 Estimates	1992-93 Actual
Advanced Education and Career Development	57,742	-	57,742	44,921	50,848	42,002
Economic Development and Tourism	-	-	-	1,000	2,000	213,627
Municipal Affairs	128,500	-	128,500	104,200	104,200	39,273
<b>Total Non-Budgetary Disbursements to be Voted</b>	186,242	-	186,242	150,121	157,048	294,902



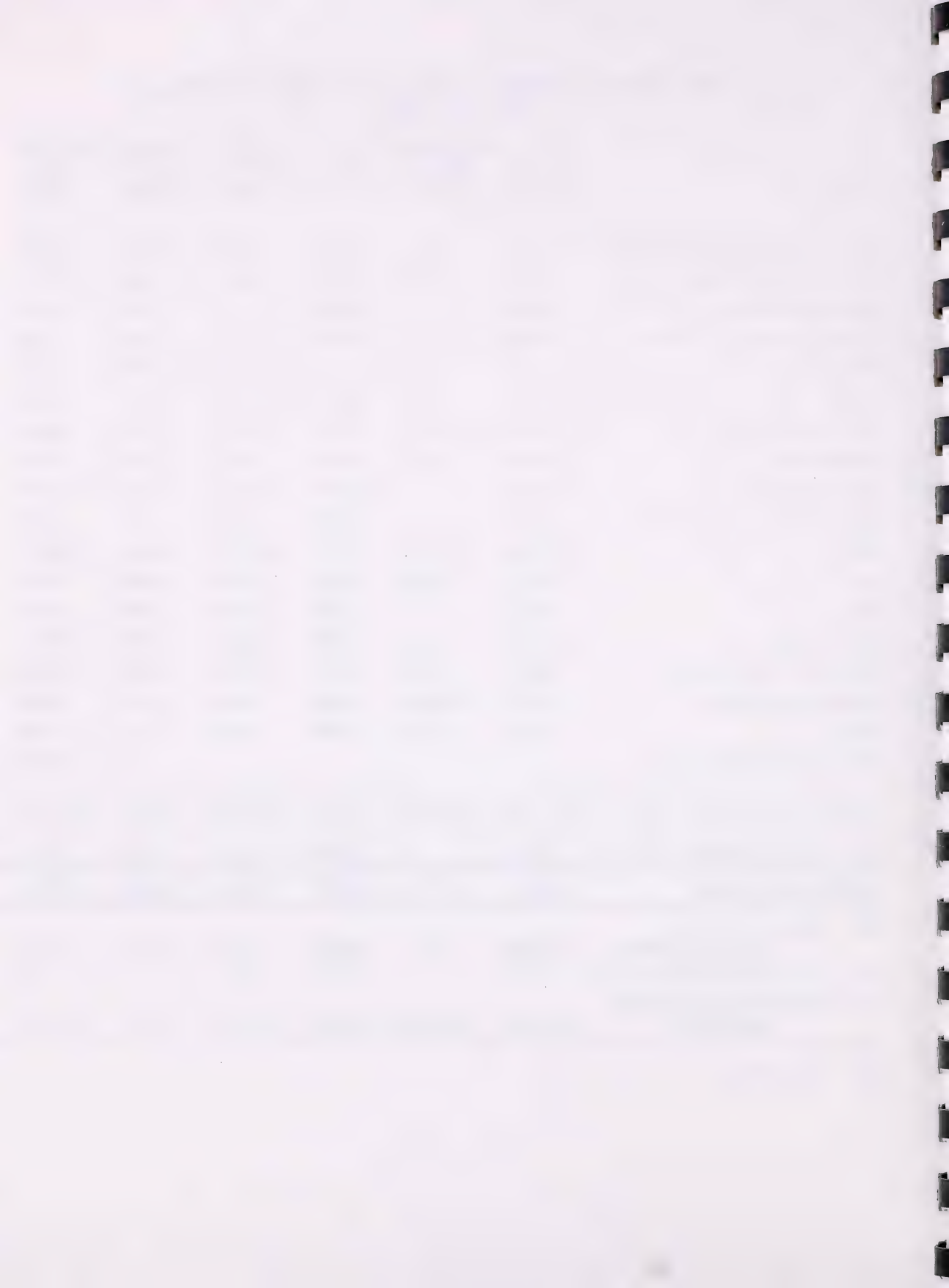
## COMPARATIVE SUMMARY - TOTAL GOVERNMENT ESTIMATES

(thousands of dollars)

MINISTRY	1994-95 Estimates			Comparable	Comparable	Comparable
	Gross Expenditure	Dedicated Revenue	Net Estimates	1993-94 Forecast	1993-94 Estimates	1992-93 Actual
Advanced Education and Career Development	1,087,063	(13,233)	<b>1,073,830</b>	1,231,978	1,236,571	1,248,738
Agriculture, Food and Rural Development	366,345	(10,806)	<b>355,539</b>	436,191	440,065	459,574
Community Development	159,536	-	<b>159,536</b>	57,335	57,405	81,877
Economic Development and Tourism	137,538	-	<b>137,538</b>	184,359	185,951	144,686
Education	1,534,660	-	<b>1,534,660</b>	1,668,919	1,678,587	1,630,592
Energy	88,139	-	<b>88,139</b>	92,382	93,703	94,075
Environmental Protection	323,214	(5,406)	<b>317,808</b>	358,008	359,544	369,397
Executive Council	26,094	(1,350)	<b>24,744</b>	27,629	29,370	31,922
Family and Social Services	1,403,871	-	<b>1,403,871</b>	1,542,059	1,544,156	1,664,778
Federal and Intergovernmental Affairs	5,987	-	<b>5,987</b>	6,404	6,554	7,245
Health	3,762,161	(547,425)	<b>3,214,736</b>	3,571,068	3,602,617	3,730,807
Justice	351,220	(15,282)	<b>335,938</b>	381,325	382,065	398,380
Labour	42,474	-	<b>42,474</b>	44,701	45,800	51,077
Municipal Affairs	570,964	(5,885)	<b>565,079</b>	630,653	641,760	669,040
Public Works, Supply and Services	586,044	(14,250)	<b>571,794</b>	593,416	640,085	625,232
Transportation and Utilities	615,459	(597,499)	<b>17,960</b>	63,605	101,312	189,538
Treasury	51,050	(1,302)	<b>49,748</b>	55,549	57,473	59,841
Alberta Local Employment Transfer	-	-	-	-	-	199,814
<b>Total Budgetary Estimates to be Voted</b>	<b>11,111,819</b>	<b>(1,212,438)</b>	<b>9,899,381</b>	<b>10,945,581</b>	<b>11,103,018</b>	<b>11,656,613</b>
Plus: Voted Non-Budgetary Disbursements	186,242	-	<b>186,242</b>	150,121	157,048	294,902
<b>Total Estimates to be Voted</b>	<b>11,298,061</b>	<b>(1,212,438)</b>	<b>10,085,623</b>	<b>11,095,702</b>	<b>11,260,066</b>	<b>11,951,515</b>
Plus: Net Statutory Expenditure and Budgetary Provisions	1,876,756	N/A	<b>1,876,756</b>	1,920,768	1,915,400	1,962,876
Less: Voted Non-Budgetary Disbursements	186,242	-	<b>186,242</b>	150,121	157,048	294,902
<b>Total - Government Budgetary Expenditure and Provisions</b>	<b>12,988,575</b>	<b>(1,212,438)</b>	<b>11,776,137</b>	<b>12,866,349</b>	<b>13,018,418</b>	<b>13,619,489</b>

N/A: Not applicable.





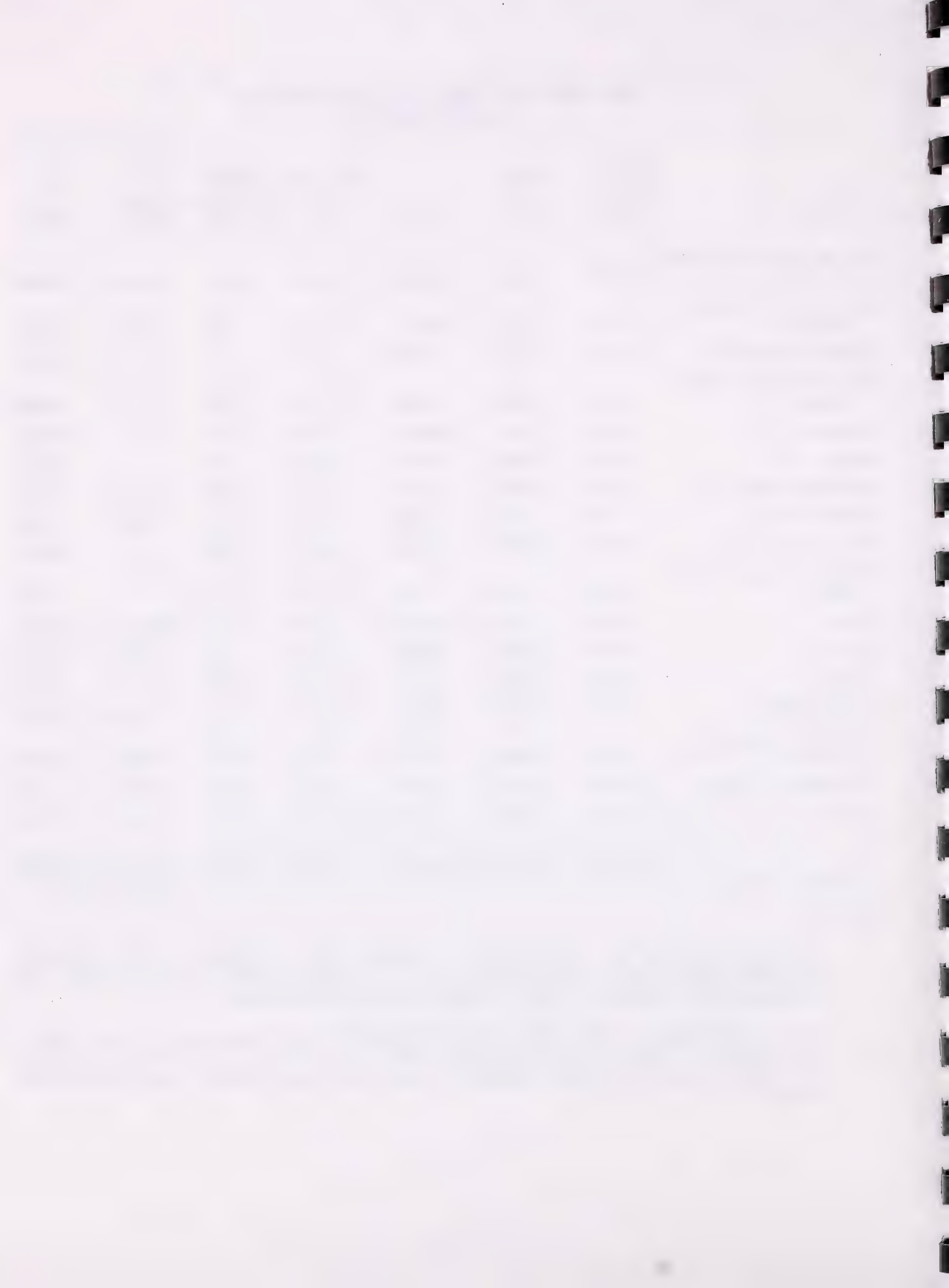
a)

**SUMMARY BY OBJECT OF EXPENDITURE**  
(thousands of dollars)

MINISTRY	b)						Total
	Salaries, Wages and Employee Benefits	Supplies and Services	Grants	Purchase of Capital Assets	Financial Transactions and Other	Dedicated Revenue	
Advanced Education and Career Development	75,419	33,609	958,673	1,340	18,022	(13,233)	1,073,830
Agriculture, Food and Rural Development	69,910	25,616	268,354	2,397	68	(10,806)	355,539
Community Development	24,500	7,646	126,734	581	75	-	159,536
Economic Development and Tourism	30,213	29,833	76,473	954	65	-	137,538
Education	30,038	21,403	1,482,346	828	45	-	1,534,660
Energy	28,936	18,851	38,239	2,047	66	-	88,139
Environmental Protection	168,439	106,928	41,559	4,218	2,070	(5,406)	317,808
Executive Council	17,160	5,788	2,827	201	118	(1,350)	24,744
Family and Social Services	204,398	250,089	945,828	3,447	109	-	1,403,871
Federal and Intergovernmental Affairs	3,994	1,773	150	70	-	-	5,987
Health	69,281	41,472	3,650,258	1,087	63	(547,425)	3,214,736
Justice	183,699	137,700	28,097	1,669	55	(15,282)	335,938
Labour	30,282	8,833	2,777	522	60	-	42,474
Municipal Affairs	61,217	38,792	469,217	1,693	45	(5,885)	565,079
Public Works, Supply and Services	68,500	280,964	116,440	43,195	76,945	(14,250)	571,794
Transportation and Utilities	116,778	333,664	152,734	8,573	3,710	(597,499)	17,960
Treasury	27,146	23,084	150	590	80	(1,302)	49,748
	1,209,910	1,366,045	8,360,856	73,412	101,596	(1,212,438)	9,899,381

NOTES :

- a) This table summarizes the 1994-95 object of expenditure details by Ministry for Voted Budgetary Government Estimates of the General Revenue Fund. It excludes Legislative Assembly Estimates, Net Statutory Expenditure, Budgetary Provisions, and Voted Non-Budgetary Disbursements.
- b) Financial Transactions and Other include an amount of \$44,700 in each department for Ministers' Salaries (the exceptions are: Federal and Intergovernmental Affairs with no Minister's Salary, Economic Development and Tourism \$64,569 for the Minister and Minister without Portfolio and in Executive Council \$56,865 for the Premier).



# COMPARATIVE SUMMARY - NET STATUTORY EXPENDITURE AND BUDGETARY PROVISIONS

(thousands of dollars)

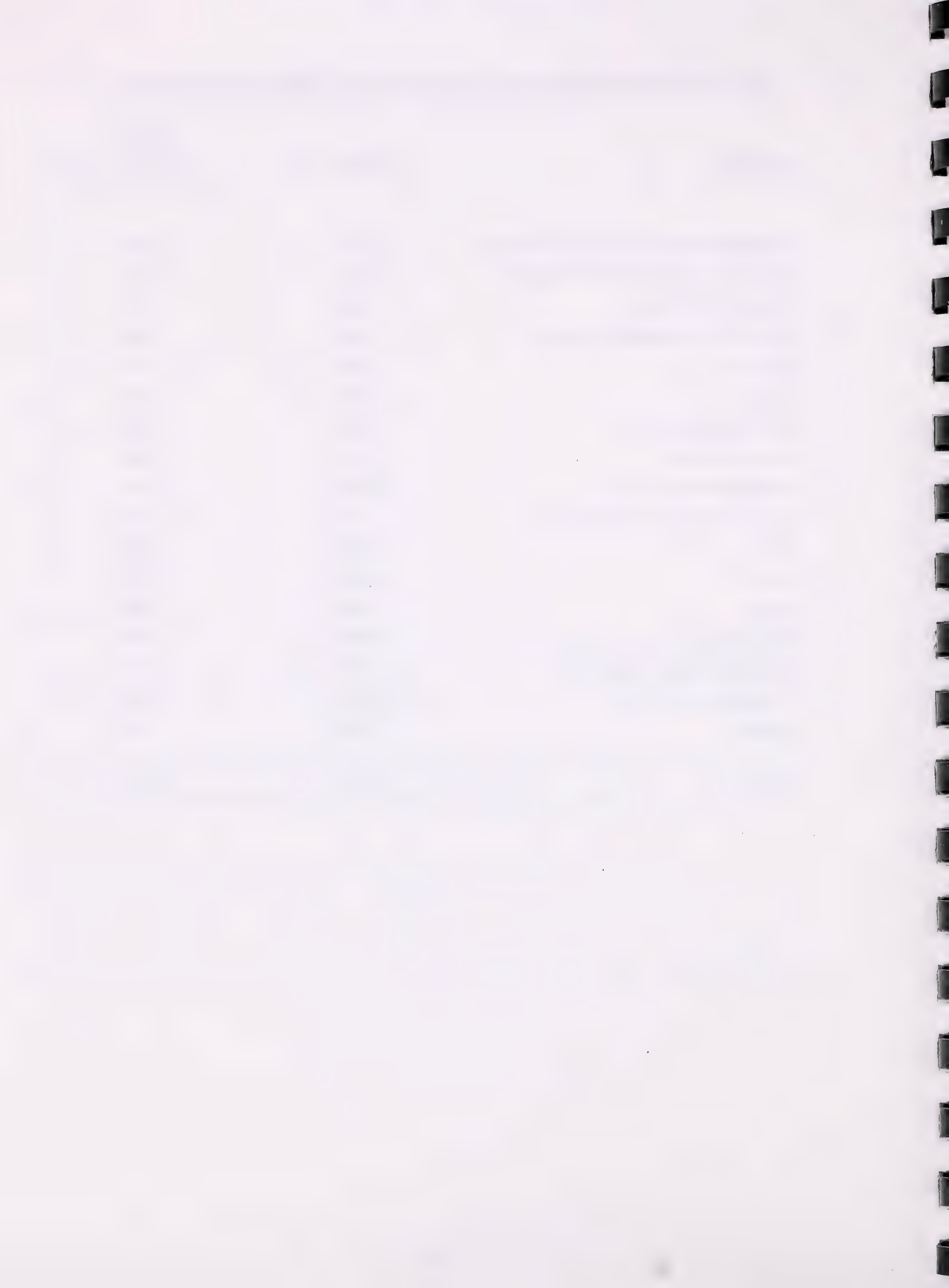
MINISTRY	1994-95 Estimates	Comparable 1993-94 Forecast	Comparable 1993-94 Estimates	Comparable 1992-93 Actual
Advanced Education and Career Development	73,412	52,381	61,201	49,992
Agriculture, Food and Rural Development	(492)	(424)	(514)	(492)
Community Development	(101)	139	61	(96)
Economic Development and Tourism	-	44	(29)	41
Education	88,650	210,420	226,868	216,021
Environmental Protection	540	6,238	6,238	7,463
Executive Council	(10)	(135)	26	244
Family and Social Services	30,000	30,000	30,000	30,000
Justice	8,560	4,380	(421)	(830)
Municipal Affairs	(2,845)	(2,849)	(2,500)	(2,650)
Public Works, Supply and Services	(2,000)	(10,500)	(6,000)	(9,849)
Transportation and Utilities	-	(2,406)	(3,139)	6,190
Treasury	56,797	63,697	76,493	68,981
Pension Liability Funding	96,174	59,320	59,320	13,960
Valuation Adjustments, Obligations under Guarantees and Indemnities, and Other Provisions	93,071	175,463	67,796	367,051
Debt Servicing Costs	1,435,000	1,335,000	1,400,000	1,216,850
<b>TOTAL</b>	<b>1,876,756</b>	<b>1,920,768</b>	<b>1,915,400</b>	<b>1,962,876</b>
OPERATING EXPENDITURE	1,764,604	1,697,836	1,651,376	1,710,088
CAPITAL INVESTMENT	112,152	222,932	264,024	252,788





# COMPARATIVE SUMMARY OF FULL-TIME EQUIVALENT EMPLOYMENT

MINISTRY	1994-95	Comparable 1993-94 Estimates
Advanced Education and Career Development	1,671.5	1,682.0
Agriculture, Food and Rural Development	1,579.1	1,688.8
Community Development	556.2	577.7
Economic Development and Tourism	630.6	639.8
Education	707.9	776.9
Energy	618.5	647.2
Environmental Protection	3,958.6	4,058.6
Executive Council	374.9	403.9
Family and Social Services	5,128.3	5,235.3
Federal and Intergovernmental Affairs	74.0	77.0
Health	1,594.0	1,644.5
Justice	4,164.5	4,209.5
Labour	636.4	643.4
Municipal Affairs	1,457.3	1,829.9
Public Works, Supply and Services	1,853.0	2,152.0
Transportation and Utilities	3,150.0	3,589.0
Treasury	796.8	835.3
<b>TOTAL</b>	<b>28,951.6</b>	<b>30,690.8</b>

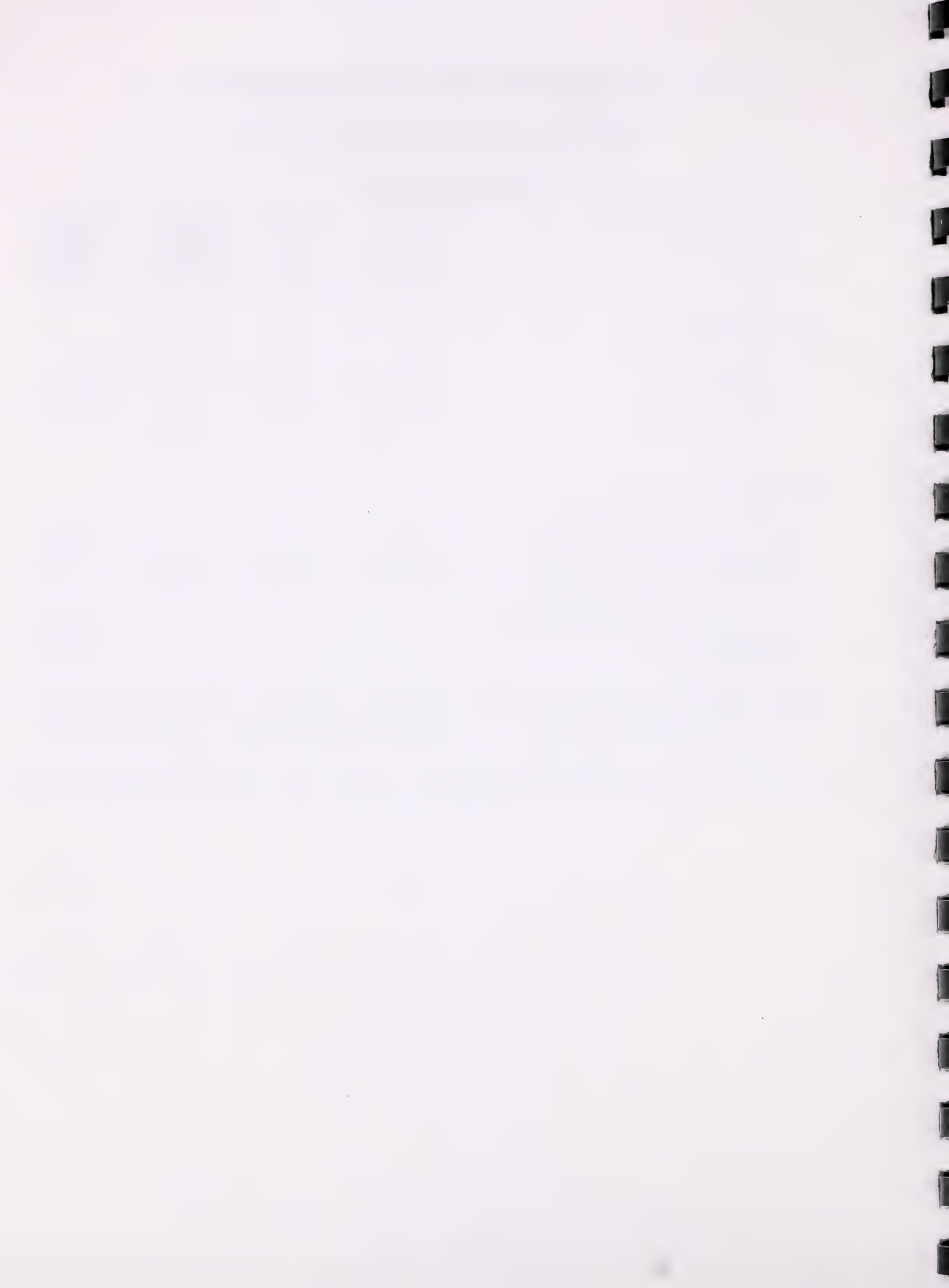


## STATUTORY NON-BUDGETARY DISBURSEMENTS

Disbursements not voted by the Legislative Assembly pursuant  
to section 29 of the Financial Administration Act

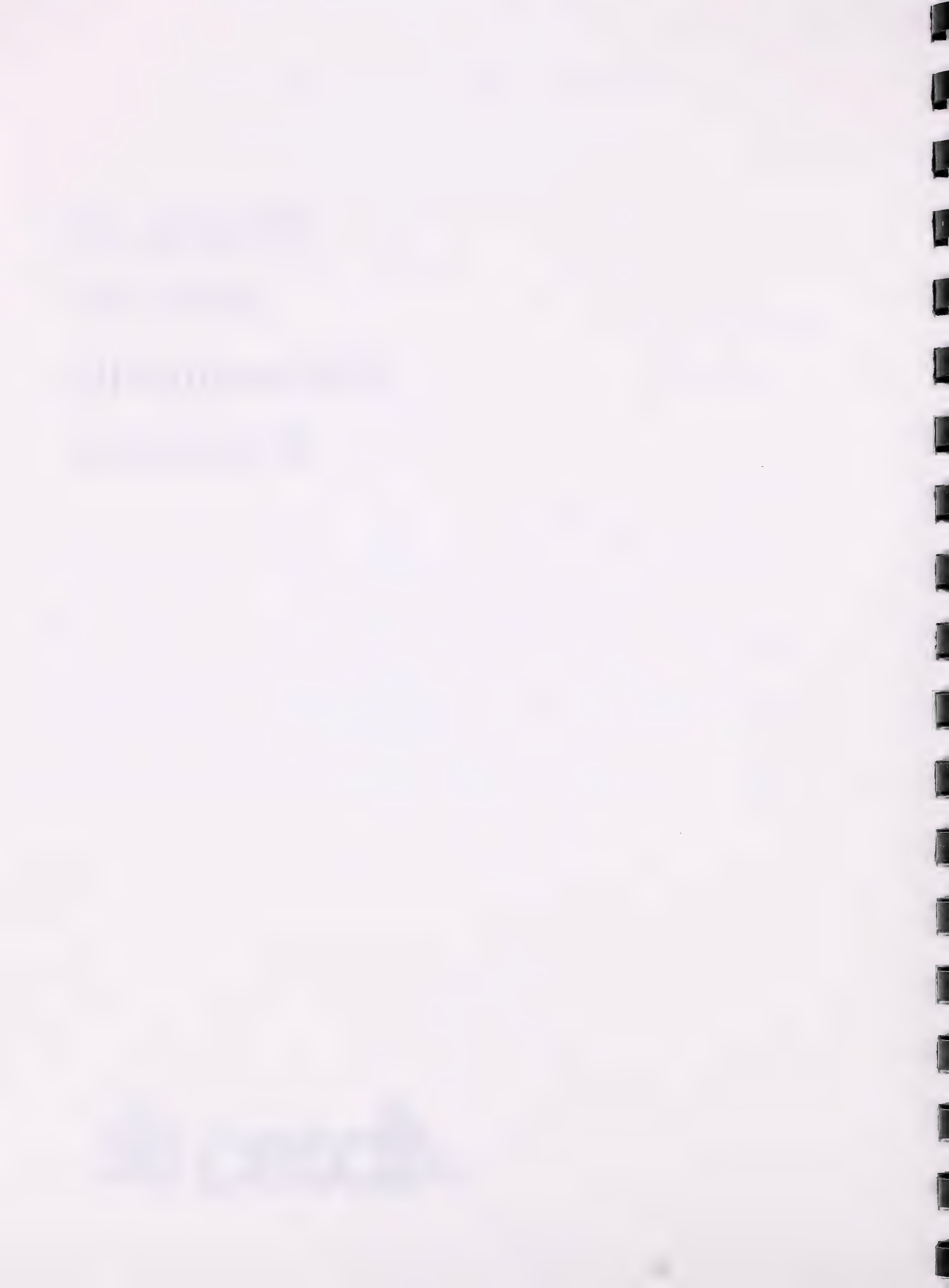
(thousands of dollars)

	1994-95 Estimates	Comparable 1993-94 Forecast	Comparable 1993-94 Estimates	Comparable 1992-93 Actual
Loans and Advances:				
Government Entities	221,474	225,500	276,605	388,866
Other	145,640	298,235	318,895	176,117
Debt Retirement:				
Redemption of Alberta Capital Bonds	100,000	111,000	-	296,549
Redemption of Debentures and Notes	1,195,000	390,000	390,000	1,112,184
Less: Allocation from Sinking Fund Assets	-	-	-	(62,184)
Sinking Fund	-	-	-	6,306
Total Statutory Non-Budgetary Disbursements	1,662,114	1,024,735	985,500	1,917,838



Details of  
1994-95  
Government  
Estimates









ADVANCED EDUCATION AND  
CAREER DEVELOPMENT

THE HONOURABLE JACK ADY  
Minister  
229 Legislature Building, 427-2291

The Ministry is responsible for the development of policies, programs and services to assist adult Albertans to fulfil their learning needs toward becoming productive and self-sufficient members of Alberta society.

COMPARATIVE SUMMARY OF BUDGETARY AMOUNTS TO BE VOTED  
(thousands of dollars)

	1994-95 Estimates			Comparable 1993-94 Forecast	Comparable 1993-94 Estimates	Comparable 1992-93 Actual
	Gross Expenditure	Dedicated Revenue	Net Estimates to be Voted			
OPERATING EXPENDITURE	1,076,281	(13,233)	1,063,048	1,168,687	1,166,808	1,167,920
CAPITAL INVESTMENT	10,782	-	10,782	63,291	69,763	80,818
MINISTRY TOTAL	1,087,063	(13,233)	1,073,830	1,231,978	1,236,571	1,248,738

COMPARATIVE SUMMARY OF NON-BUDGETARY DISBURSEMENTS TO BE VOTED  
(thousands of dollars)

OPERATING DISBURSEMENTS	57,742	-	57,742	44,921	50,848	42,002
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## MINISTRY SUMMARY - COMBINED OPERATING EXPENDITURE AND

## CAPITAL INVESTMENT BY PROGRAM

(thousands of dollars)

Program	1994-95 Estimates			Comparable	Comparable	Comparable
	Gross Expenditure	Dedicated Revenue	Net Estimates	1993-94 Forecast	1993-94 Estimates	1992-93 Actual
1 Departmental Support Services	9,874	-	<b>9,874</b>	10,919	11,744	12,982
2 Assistance to Higher and Further Educational Institutions	903,759	(12,533)	<b>891,226</b>	1,029,167	1,036,721	1,049,570
3 Financial Assistance to Students	123,681	-	<b>123,681</b>	137,554	135,127	124,605
4 Labour Market Services	49,749	(700)	<b>49,049</b>	54,338	52,979	61,581
<b>MINISTRY TOTAL</b>	<b>1,087,063</b>	<b>(13,233)</b>	<b>1,073,830</b>	<b>1,231,978</b>	<b>1,236,571</b>	<b>1,248,738</b>

## MINISTRY MANPOWER AUTHORIZATION\*

Full-Time Equivalent Employment	<b>1,671.5</b>	<b>1,682.0</b>
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\* Includes Full-Time Equivalent Employment (FTE) for the Alberta Vocational College - Cost Recovery Program (165.0 FTEs in 1994-95, an increase of 72.0 FTEs over the 1993-94 Estimates of 93.0 FTEs). Excluding these FTEs, the Ministry's Full-Time Equivalent Employment in 1994-95 would be 1,506.5 FTEs, a decrease of 82.5 FTEs from the 1993-94 Estimates.

# ADVANCED EDUCATION AND CAREER DEVELOPMENT - *Continued*

## PROGRAM 1 - DEPARTMENTAL SUPPORT SERVICES

### SUMMARY OF OPERATING EXPENDITURE (thousands of dollars)

Reference Number	Element	1994-95 Estimates			Comparable 1993-94	Comparable 1993-94	Comparable 1992-93
		Gross Expenditure	Dedicated Revenue	Net Estimates	Forecast	Estimates	Actual
1.0.1	Minister's Office	242	-	242	254	254	269
1.0.2	Minister's Committees	193	-	193	212	250	170
1.0.3	General Administration	6,426	-	6,426	6,592	7,044	8,252
1.0.4	Information and Policy Services	2,595	-	2,595	3,235	3,570	3,279
1.0.5	Former Minister's Office	-	-	-	-	-	204
Total Operating Expenditure		9,456	-	9,456	10,293	11,118	12,174

### SUMMARY OF CAPITAL INVESTMENT (thousands of dollars)

Purchase of Capital Assets	418	-	418	626	626	808
Total Capital Investment	418	-	418	626	626	808

## ADVANCED EDUCATION AND CAREER DEVELOPMENT - *Continued*

### PROGRAM: ASSISTANCE TO HIGHER AND FURTHER EDUCATIONAL INSTITUTIONS

#### OBJECTIVE OF PROGRAM:

To provide for the establishment, funding, operation, administration and coordination of higher and further education programs, services and institutions.

#### PROGRAM DELIVERY MECHANISM:

Through the operation of provincially administered institutions; operating and capital construction grants to the Boards of Governors of universities, public colleges and technical institutes and to hospital boards responsible for schools of nursing; operating grants to private colleges, and special purpose grants to organizations and agencies.

#### SERVICES PROVIDED BY SUB-PROGRAMS:

##### PROGRAM SUPPORT

Provides funds to improve instruction and develop higher and further education programs. Provides funding to enhance access and ensure quality programming. Provides administrative services. Provides funds to organizations and groups providing services and programs in higher and further education.

##### PROVINCIALY ADMINISTERED INSTITUTIONS

Provides funds for the delivery of adult education programs and services through the four Alberta Vocational Colleges. Provides funding for programs and courses delivered on behalf of the federal government and other parties on a full cost-recovery basis.

##### PRIVATE COLLEGES

Provides grants for higher provincially accredited education programs at Augustana University College, Canadian Union College, Concordia College, and The King's University College.

##### TECHNICAL INSTITUTES

Provides grants for higher education programs at the Northern Alberta Institute of Technology and the Southern Alberta Institute of Technology.

##### PUBLIC COLLEGES

Provides grants for higher education programs at Alberta College of Art, Fairview College, Grande Prairie Regional College, Grant MacEwan Community College, Keyano College, Lakeland College, Lethbridge Community College, Medicine Hat College, Mount Royal College, Olds College, and Red Deer College.

##### UNIVERSITIES

Provides grants for higher education programs at Athabasca University, the University of Alberta, the University of Calgary, the University of Lethbridge, and the Banff Centre.

##### HOSPITAL-BASED NURSING EDUCATION

Provides grants for registered psychiatric nursing training and registered nursing training at Alberta Hospital Ponoka, Foothills Provincial General Hospital, Misericordia Hospital, Royal Alexandra Hospitals, and University of Alberta Hospitals.

##### POST-SECONDARY FACILITIES - PLANNING, CONSTRUCTION AND FURNISHING

Provides capital grants for planning, construction and furnishing of facilities for public board-governed institutions. Provides for capital amortization.



**ADVANCED EDUCATION AND CAREER DEVELOPMENT - Continued**

**PROGRAM 2 - ASSISTANCE TO HIGHER AND FURTHER EDUCATIONAL INSTITUTIONS**

**SUMMARY OF OPERATING EXPENDITURE (thousands of dollars)**

Reference Number	Sub-program	1994-95 Estimates			Comparable 1993-94 Forecast	Comparable 1993-94 Estimates	Comparable 1992-93 Actual
		Gross Expenditure	Dedicated Revenue	Net Estimates			
2.1	Program Support	46,788	(850)	45,938	38,827	39,430	43,948
2.2	Provincially Administered Institutions	47,567	(11,683)	35,884	40,189	40,319	41,371
2.3	Private Colleges	9,307	-	9,307	10,118	10,118	9,477
2.4	Technical Institutes	130,574	-	130,574	144,280	144,359	144,224
2.5	Public Colleges	176,132	-	176,132	193,978	194,040	192,024
2.6	Universities	452,783	-	452,783	507,624	507,624	509,845
2.7	Hospital-Based Nursing Education	12,423	-	12,423	13,957	13,957	13,969
2.8	Post-Secondary Facilities - Planning, Construction and Furnishing	17,977	-	17,977	17,660	17,872	15,441
Total Operating Expenditure		893,551	(12,533)	881,018	966,633	967,719	970,299

**SUMMARY OF CAPITAL INVESTMENT (thousands of dollars)**

Purchase of Capital Assets	766	-	766	1,146	1,106	1,237
Program-Specific Grants	100	-	100	-	287	1,661
Construction Grants	9,342	-	9,342	61,388	67,609	76,373
Total Capital Investment	10,208	-	10,208	62,534	69,002	79,271

## ADVANCED EDUCATION AND CAREER DEVELOPMENT - *Continued*

### PROGRAM: FINANCIAL ASSISTANCE TO STUDENTS

#### OBJECTIVE OF PROGRAM:

To provide financial support to enable Alberta students to participate in higher and further education programs and in upgrading programs.

#### PROGRAM DELIVERY MECHANISM:

Through Students Finance Board offices in Edmonton and Calgary, and through loans, grants, bursaries and scholarships provided to qualifying students.

#### SERVICES PROVIDED BY PROGRAM:

Provides loans, grants, and bursaries to Alberta students who are pursuing adult education. Pays interest costs on student loans while the borrower is attending an educational institution and for six months thereafter, and up to two years when graduates have difficulty finding employment. Pays remission to students upon graduation. Payments on loan principal are made to credit institutions in the event that borrowers default on their student loans. Pays grants to disadvantaged individuals who are unemployed or underemployed and who require upgrading or short term skills training to become employable. Administers scholarships provided from the Alberta Heritage Scholarship Fund.



### PROGRAM 3 - FINANCIAL ASSISTANCE TO STUDENTS

Reference Number	Sub-program	1994-95 Estimates			Comparable 1993-94 Forecast	Comparable 1993-94 Estimates	Comparable 1992-93 Actual
		Gross Expenditure	Dedicated Revenue	Net Estimates			
(No Sub-programs)							
Total Operating Expenditure		123,581	-	123,581	137,489	135,062	124,057

Purchase of Capital Assets	100	-	100	65	65	548
Total Capital Investment	100	-	100	65	65	548

3.0.6	Interest Payments	16,042	-	<b>16,042</b>	15,303	14,530	15,309
3.0.7	Remissions of Loans	21,000	-	<b>21,000</b>	14,300	17,000	14,346
3.0.8	Implementation of Guarantees	20,700	-	<b>20,700</b>	15,318	19,318	12,347
	<b>Total Non-Budgetary Disbursements</b>	<b>57,742</b>	<b>-</b>	<b>57,742</b>	<b>44,921</b>	<b>50,848</b>	<b>42,002</b>

## ADVANCED EDUCATION AND CAREER DEVELOPMENT - *Continued*

### PROGRAM: LABOUR MARKET SERVICES

#### OBJECTIVE OF PROGRAM:

To assist Albertans in gaining the information, the skills and the attitudes they need to attain and maintain self-sufficiency through work.

#### PROGRAM DELIVERY MECHANISM:

Staff located in head office and 22 Career Development Centres provide individuals and employers with career counselling, labour market information and access to financial assistance.

#### SERVICES PROVIDED BY SUB-PROGRAMS:

##### APPRENTICESHIP AND OCCUPATIONAL TRAINING

Administers the training, certification and upgrading of apprentices and journeymen in accordance with industry-established standards for trades and occupations designated under the Apprenticeship and Industry Training Act. Markets apprenticeship programs and services to clients within and outside the country.

##### LABOUR MARKET PREPARATION

Delivers programs and services, and administers contracted services through regional Career Development Centres. Provides labour market information, referral and advisory services to individuals, organizations, and businesses. Supports welfare reform by placing and training social allowance recipients through contracts with private and not-for-profit organizations and post-secondary institutions. Provides employment counselling, life skills training, employment preparation, and on-the-job training to individuals who face barriers to employment. Provides funding to not-for-profit and public sector employers to create employment and work experience opportunities through the Summer Temporary Employment Program (STEP) and the Special Placement Work Experience Program.

##### IMMIGRATION AND SETTLEMENT SERVICES

Provides the lead role in immigration policy for Alberta, including negotiations towards a Canada-Alberta Immigration Agreement, and the determination of Alberta's labour market requirements concerning immigration. Contracts with organizations in seven Alberta communities for the provision of services to enable immigrants to become self-sufficient and to enter the labour market. Coordinates provincial responses on immigrant settlement issues.

# ADVANCED EDUCATION AND CAREER DEVELOPMENT - *Continued*

## PROGRAM 4 - LABOUR MARKET SERVICES

### SUMMARY OF OPERATING EXPENDITURE (thousands of dollars)

Reference Number	Sub-program	1994-95 Estimates			Comparable 1993-94	Comparable 1993-94	Comparable 1992-93
		Gross Expenditure	Dedicated Revenue	Net Estimates	Forecast	Estimates	Actual
4.1	Apprenticeship and Occupational Training	9,220	(700)	8,520	8,969	8,975	12,889
4.2	Labour Market Preparation	38,190	-	38,190	42,874	41,505	46,072
4.3	Immigration and Settlement Services	2,283	-	2,283	2,429	2,429	2,429
Total Operating Expenditure		49,693	(700)	48,993	54,272	52,909	61,390

### SUMMARY OF CAPITAL INVESTMENT (thousands of dollars)

Purchase of Capital Assets	56	-	56	66	70	191
Total Capital Investment	56	-	56	66	70	191

ADVANCED EDUCATION AND CAREER DEVELOPMENT - *Continued*

BUDGETARY PROVISION FOR FUTURE COSTS OF STUDENT LOANS ISSUED

The Province of Alberta guarantees loans provided to eligible students to assist them in furthering their education.

Provision is made for the expected future year cost of remission, interest and implemented guarantees on student loans issued that year. The 1993 Budget recorded the projected future costs of student loan liabilities outstanding as of March 31, 1994.

The 1994-95 budgetary provision of \$73.4 million shows the future year costs of remission, interest and implemented guarantees projected for the \$131 million in student loans expected to be issued in 1994-95.

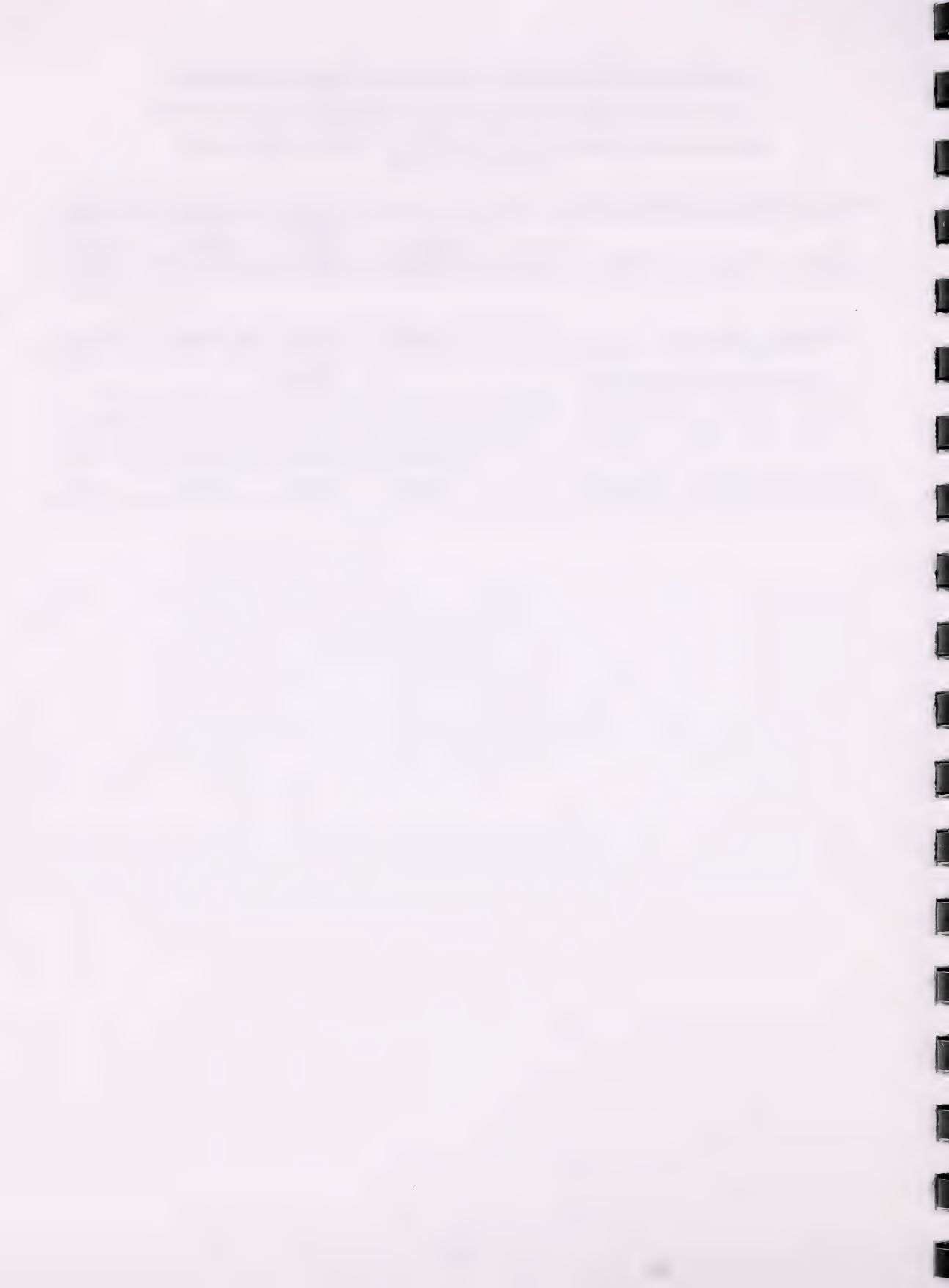
The 1994-95 Estimates for Advanced Education and Career Development include funding for remission, interest and implemented guarantee payments expected to be made in 1994-95 on loans issued before March 31, 1995. However, since provision was made in previous years for these liabilities, the 1994-95 payments are "non-budgetary disbursements" as they do not affect the Province's deficit.

ADVANCED EDUCATION AND CAREER DEVELOPMENT - *Continued*

**BUDGETARY PROVISION FOR FUTURE COSTS OF STUDENT LOANS ISSUED**  
(thousands of dollars)

	1994-95 Estimates	Comparable 1993-94 Forecast	Comparable 1993-94 Estimates	Comparable 1992-93 Actual
Current Year Provision	73,412	61,201	61,201	49,992
Adjustment to Prior Year Provision	-	(8,820)	-	-
<b>Total Budgetary Provision - Operating</b>	<b>73,412</b>	<b>52,381</b>	<b>61,201</b>	<b>49,992</b>







AGRICULTURE, FOOD AND  
RURAL DEVELOPMENT

**THE HONOURABLE WALTER PASZKOWSKI**

Minister

208 Legislature Building, 427-2137

**E. STELMACH, M.L.A.**

Chairman

Alberta Agricultural Research Institute

503 Legislature Building, 422-5384

The Ministry is responsible for the management of programs designed to facilitate development of all phases of the agriculture and food industry, to sustain the natural resource base of the industry, and to encourage development of rural communities.

**COMPARATIVE SUMMARY OF AMOUNTS TO BE VOTED**  
(thousands of dollars)

	1994-95 Estimates			Comparable 1993-94 Forecast	Comparable 1993-94 Estimates	Comparable 1992-93 Actual
	Gross Expenditure	Dedicated Revenue	Net Estimates to be Voted			
OPERATING EXPENDITURE	363,948	(10,806)	<b>353,142</b>	434,693	438,529	457,714
CAPITAL INVESTMENT	2,397	-	<b>2,397</b>	1,498	1,536	1,860
<b>MINISTRY TOTAL</b>	<b>366,345</b>	<b>(10,806)</b>	<b>355,539</b>	<b>436,191</b>	<b>440,065</b>	<b>459,574</b>

AGRICULTURE, FOOD AND RURAL DEVELOPMENT - *Continued*

**MINISTRY SUMMARY - COMBINED OPERATING EXPENDITURE AND  
CAPITAL INVESTMENT BY PROGRAM**  
(thousands of dollars)

Program	1994-95 Estimates			Comparable	Comparable	Comparable
	Gross Expenditure	Dedicated Revenue	Net Estimates	1993-94 Forecast	1993-94 Estimates	1992-93 Actual
1 Departmental Support Services	15,998	(176)	<b>15,822</b>	11,267	11,402	11,551
2 Planning and Development	16,100	(25)	<b>16,075</b>	15,887	16,370	18,163
3 Support for Production, Processing and Marketing	37,798	(6,996)	<b>30,802</b>	42,684	42,631	43,406
4 Field Services	34,879	(3,609)	<b>31,270</b>	34,114	34,794	40,171
5 Farm Income Support	101,691	-	<b>101,691</b>	147,027	149,003	158,838
<b>DEPARTMENT TOTAL</b>	<b>206,466</b>	<b>(10,806)</b>	<b>195,660</b>	<b>250,979</b>	<b>254,200</b>	<b>272,129</b>
6 Agricultural Research Assistance	1,800	-	<b>1,800</b>	860	860	860
7 Agriculture Insurance and Lending Assistance	158,079	-	<b>158,079</b>	184,352	185,005	186,585
<b>MINISTRY TOTAL</b>	<b>366,345</b>	<b>(10,806)</b>	<b>355,539</b>	<b>436,191</b>	<b>440,065</b>	<b>459,574</b>

**MINISTRY MANPOWER AUTHORIZATION \***

Full-Time Equivalent Employment	<b>1,579.1</b>	<b>1,688.8</b>
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\* Excludes Alberta Agricultural Research Institute and Agriculture Financial Services Corporation.

AGRICULTURE, FOOD AND RURAL DEVELOPMENT - *Continued*

**PROGRAM 1 - DEPARTMENTAL SUPPORT SERVICES**

**SUMMARY OF OPERATING EXPENDITURE** (thousands of dollars)

Reference Number	Element	1994-95 Estimates			Comparable	Comparable	Comparable
		Gross Expenditure	Dedicated Revenue	Net Estimates	1993-94 Forecast	1993-94 Estimates	1992-93 Actual
1.0.1	Minister's Office	353	-	353	417	291	366
1.0.2	Standing Policy Committee on Agriculture and Rural Development	92	-	92	62	112	19
1.0.3	Deputy Minister's Office	180	-	180	192	191	173
1.0.4	Farmers' Advocate	399	-	399	374	424	528
1.0.5	Surface Rights and Land Compensation Boards	1,854	-	1,854	1,841	1,853	1,826
1.0.6	Finance and Human Resources	2,986	-	2,986	3,013	3,198	3,126
1.0.7	Internal Audit	184	-	184	179	184	197
1.0.8	Research Administration	438	-	438	470	479	442
1.0.9	Systems Development	1,595	-	1,595	1,561	1,585	1,473
1.0.10	Information Services	2,649	(176)	2,473	2,723	2,650	2,668
1.0.11	Human Resource Transition	4,100	-	4,100	-	-	-
1.0.12	Industry Information Network	600	-	600	-	-	-
1.0.13	Former Associate Minister's Office	-	-	-	-	-	222
Total Operating Expenditure		15,430	(176)	15,254	10,832	10,967	11,040

**SUMMARY OF CAPITAL INVESTMENT** (thousands of dollars)

Purchase of Capital Assets	568	-	568	435	435	511
Total Capital Investment	568	-	568	435	435	511

## AGRICULTURE, FOOD AND RURAL DEVELOPMENT - *Continued*

### PROGRAM: PLANNING AND DEVELOPMENT

#### OBJECTIVE OF PROGRAM:

To support the agricultural industry by providing basic and applied economic services, a coordinated approach to strategic planning, and programs for the conservation and development of Alberta's natural agricultural resources.

#### PROGRAM DELIVERY MECHANISM:

Services are provided through departmental resources, contracted services and the provision of grants to individuals, agri-businesses, non-profit organizations, and other government levels.

#### SERVICES PROVIDED BY SUB-PROGRAMS:

##### PROGRAM SUPPORT

Administrative and general planning activities, including trade policy, the costs of which are not identified with individual sub-programs. Provides support to the Alberta Grain Commission.

##### ECONOMIC SERVICES

Provides producers, producer organizations, industry and government with timely and pertinent market related information, statistical information and research in production economics. Provides for the development and adaptation of farm management technology (including management and financial skills training).

##### IRRIGATION AND RESOURCE MANAGEMENT

Provides advisory services, technical support and financial assistance to producers, producer organizations, local authorities and government relative to the allocation, conservation and development of soil and water resources for agricultural use. Provides secretariat support to Irrigation Council.



AGRICULTURE, FOOD AND RURAL DEVELOPMENT - *Continued*

**PROGRAM 2 - PLANNING AND DEVELOPMENT**

**SUMMARY OF OPERATING EXPENDITURE** (thousands of dollars)

Reference Number	Sub-program	1994-95 Estimates			Comparable 1993-94	Comparable 1993-94	Comparable 1992-93
		Gross Expenditure	Dedicated Revenue	Net Estimates	Forecast	Estimates	Actual
2.1	Program Support	2,476	-	<b>2,476</b>	2,236	2,504	2,812
2.2	Economic Services	3,612	(20)	<b>3,592</b>	3,509	3,719	4,060
2.3	Irrigation and Resource Management	9,699	(5)	<b>9,694</b>	9,935	9,940	11,066
Total Operating Expenditure		15,787	(25)	<b>15,762</b>	15,680	16,163	17,938

**SUMMARY OF CAPITAL INVESTMENT** (thousands of dollars)

Purchase of Capital Assets	313	-	<b>313</b>	207	207	225
Total Capital Investment	313	-	<b>313</b>	207	207	225

## AGRICULTURE, FOOD AND RURAL DEVELOPMENT - *Continued*

### PROGRAM: SUPPORT FOR PRODUCTION, PROCESSING AND MARKETING

#### OBJECTIVE OF PROGRAM:

To foster a competitive and sustainable market driven agriculture and food industry.

#### PROGRAM DELIVERY MECHANISM:

Services are provided through departmental resources, contracted services, and financial assistance, to agri-businesses, individuals, non-profit organizations and in cooperation with other government programs.

#### SERVICES PROVIDED BY SUB-PROGRAMS:

##### PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs. Administration of the Marketing of Agricultural Products Act.

##### ANIMAL INDUSTRY

Provides research, analytic and diagnostic services, specialized knowledge and financial assistance to support the development, protection and improvement of Alberta's livestock production.

##### PLANT INDUSTRY

Provides research, information, diagnostic services and financial assistance for the development, protection and improvement of Alberta's crop industry.

##### PROCESSING SERVICES

Provides technical support, analytical services and financial assistance to Alberta's food, feed and beverage sectors. Administers the Canada/Alberta Agricultural Processing and Marketing Agreement.

##### MARKETING SERVICES

Develops, coordinates and implements services that maximize Alberta's sale of agricultural commodities, processed food and feed products, and technical services. Provides for the administration and support of acts designed to protect livestock producers, and the provision of meat inspection services.

AGRICULTURE, FOOD AND RURAL DEVELOPMENT - *Continued*

**PROGRAM 3 - SUPPORT FOR PRODUCTION, PROCESSING AND MARKETING**

**SUMMARY OF OPERATING EXPENDITURE** (thousands of dollars)

Reference Number	Sub-program	1994-95 Estimates			Comparable 1993-94 Forecast	Comparable 1993-94 Estimates	Comparable 1992-93 Actual
		Gross Expenditure	Dedicated Revenue	Net Estimates			
3.1	Program Support	1,538	-	<b>1,538</b>	1,541	1,535	1,921
3.2	Animal Industry	9,195	(20)	<b>9,175</b>	9,225	9,196	10,599
3.3	Plant Industry	11,050	(308)	<b>10,742</b>	11,225	11,156	12,412
3.4	Processing Services	5,380	(396)	<b>4,984</b>	14,346	14,538	11,255
3.5	Marketing Services	9,644	(6,272)	<b>3,372</b>	5,808	5,642	6,606
Total Operating Expenditure		36,807	(6,996)	<b>29,811</b>	42,145	42,067	42,793

**SUMMARY OF CAPITAL INVESTMENT** (thousands of dollars)

Purchase of Capital Assets	991	-	<b>991</b>	539	564	613
Total Capital Investment	991	-	<b>991</b>	539	564	613

**PROGRAM: FIELD SERVICES**

**OBJECTIVE OF PROGRAM:**

To advise agricultural producers on farm operations, support farm family and rural community development, and manage public lands in the White Area.

**PROGRAM DELIVERY MECHANISM:**

Services provided by this program are managed through the Rural Development Division, the department's five regional offices, fifty-two district agriculture offices and twenty-one public lands district/regional offices. Work is carried out through departmental resources, contracted services and the provision of grants to individuals, other government levels and non-profit organizations.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Administrative and other activities, the costs of which are not identified with individual sub-programs.

**REGIONAL ADVISORY SERVICES**

Provides information, technology transfer, skill development and advice to producers, farm families and rural communities on production, technology, marketing, management, and development opportunities.

**RURAL DEVELOPMENT**

Provides assistance, service and advice on the development and use of land, water, buildings, structures, machinery and farmsteads. Provides assistance, advice and training to Agricultural Services Boards, Agricultural Societies, Agricultural Development Committees, and 4-H clubs. Provides information and educational services relating to farm safety, farm training, general agriculture, agricultural awareness, food safety and nutrition, resource management, and leadership development.

**PUBLIC LANDS**

Responsible for the operational management of public lands in the White Area of the province, based on a multiple use philosophy. Provides information, services and assistance to the public to utilize Public Lands Management programs. Directs the planning, development and operations of provincial grazing reserves and provides technical information to grazing associations and lease holders.

AGRICULTURE, FOOD AND RURAL DEVELOPMENT - *Continued*

**PROGRAM 4 - FIELD SERVICES**

**SUMMARY OF OPERATING EXPENDITURE** (thousands of dollars)

Reference Number	Sub-program	1994-95 Estimates			Comparable 1993-94	Comparable 1993-94	Comparable 1992-93
		Gross Expenditure	Dedicated Revenue	Net Estimates	Forecast	Estimates	Actual
4.1	Program Support	268	-	268	273	262	239
4.2	Regional Advisory Services	13,737	-	13,737	16,085	16,327	17,518
4.3	Rural Development	9,825	(180)	9,645	9,422	9,860	13,380
4.4	Public Lands	10,529	(3,429)	7,100	8,017	8,015	8,662
Total Operating Expenditure		34,359	(3,609)	30,750	33,797	34,464	39,799

**SUMMARY OF CAPITAL INVESTMENT** (thousands of dollars)

Purchase of Capital Assets	520	-	520	317	330	372
Total Capital Investment	520	-	520	317	330	372



## AGRICULTURE, FOOD AND RURAL DEVELOPMENT - *Continued*

### PROGRAM: FARM INCOME SUPPORT

#### OBJECTIVE OF PROGRAM:

To increase the long-term profitability of primary producers through implementation and delivery of programs designed to maintain or enhance farm income.

#### PROGRAM DELIVERY MECHANISM:

Provision of direct grant payments to primary producers; provision of matching premium contributions as required under income or price stabilization programs.

#### SERVICES PROVIDED BY SUB-PROGRAMS:

##### PROGRAM SUPPORT

Provides professional, technical and administrative services to accommodate producer enrolment/applications, verification and processing of producer information to support program payments and other related administrative services to ensure effective delivery of various programs.

##### FARM INCOME ASSISTANCE

Provision of farm income assistance programs specifically aimed at reducing input costs, and/or providing long-term price or income stability.

AGRICULTURE, FOOD AND RURAL DEVELOPMENT - *Continued*

**PROGRAM 5 - FARM INCOME SUPPORT**

**SUMMARY OF OPERATING EXPENDITURE** (thousands of dollars)

Reference Number	Sub-program	1994-95 Estimates			Comparable 1993-94 Forecast	Comparable 1993-94 Estimates	Comparable 1992-93 Actual
		Gross Expenditure	Dedicated Revenue	Net Estimates			
5.1	Program Support	3,735	-	3,735	4,590	4,725	4,511
5.2	Farm Income Assistance	97,951	-	97,951	142,437	144,278	154,188
Total Operating Expenditure		101,686	-	101,686	147,027	149,003	158,699

**SUMMARY OF CAPITAL INVESTMENT** (thousands of dollars)

Purchase of Capital Assets	5	-	5	-	-	139
Total Capital Investment	5	-	5	-	-	139

AGRICULTURE, FOOD AND RURAL DEVELOPMENT - *Continued*

ALBERTA AGRICULTURAL RESEARCH INSTITUTE

**PROGRAM: AGRICULTURAL RESEARCH ASSISTANCE**

**OBJECTIVE OF PROGRAM:**

To provide funding for the institute's research activities. The institute's mission is to promote, coordinate, prioritize and support agricultural research ensuring transfer of the resulting knowledge for the benefit of a viable and sustainable agri-food industry.

**PROGRAM DELIVERY MECHANISM:**

A grant is provided to the institute.

**SERVICES PROVIDED BY PROGRAM:**

Provides funding to the Agricultural Research Institute in support of its research coordination, research funding and information dissemination activities.

# AGRICULTURE, FOOD AND RURAL DEVELOPMENT - *Continued*

## ALBERTA AGRICULTURAL RESEARCH INSTITUTE

### PROGRAM 6 - AGRICULTURAL RESEARCH ASSISTANCE

#### SUMMARY OF OPERATING EXPENDITURE (thousands of dollars)

Reference Number	Sub-program	1994-95 Estimates			Comparable 1993-94 Forecast	Comparable 1993-94 Estimates	Comparable 1992-93 Actual
		Gross Expenditure	Dedicated Revenue	Net Estimates			

(No Sub-programs)

Total Operating Expenditure	1,800	-	1,800	860	860	860
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#### SUMMARY OF CAPITAL INVESTMENT (thousands of dollars)

Total Capital Investment	-	-	-	-	-	-
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## AGRICULTURE, FOOD AND RURAL DEVELOPMENT - *Continued*

### AGRICULTURE FINANCIAL SERVICES CORPORATION

#### PROGRAM: AGRICULTURE INSURANCE AND LENDING ASSISTANCE

##### OBJECTIVE OF PROGRAM:

###### INSURANCE:

To provide, at reasonable premium rates, a national revenue insurance program and a crop insurance program for enrolled producers. Alberta funds 25% of crop insurance and revenue insurance premiums, and 50% of related administrative expenses. Alberta shares the cost of compensation programs for wildlife damage with the federal government.

###### LENDING:

To foster the establishment, improve viability and increase productivity of farm businesses, food processors and other agri-businesses. To encourage local processing of Alberta's agricultural products.

##### PROGRAM DELIVERY MECHANISM:

A grant will be provided to the corporation. Proclamation of the Agriculture Financial Services Act is pending.

##### SERVICES PROVIDED BY PROGRAM:

###### INSURANCE:

The revenue insurance program for grain and oilseed producers stabilizes the level of income per acre. The crop insurance program for farmers reduces the risk of income loss owing to crop loss caused by natural factors.

The Wildlife Damage Compensation Program provides compensation to farmers from crop damage owing to waterfowl or ungulates.

###### LENDING:

Financial assistance and financial counselling to farmers, food processors and other agri-businesses. The corporation's lending programs include:

###### DIRECT LENDING PROGRAMS

- Beginning Farmer Loans
- Developing Farmer Loans
- Agri-business Loans
- Disaster Assistance Farm Loans

###### GUARANTEED LENDING PROGRAMS

- Vendor Mortgages
- Alberta Farm Development Loans
- Special Guaranteed Loans for Farms and Agri-business

###### INCENTIVE PROGRAMS

- Beginning Farmer

###### WESTERN ECONOMIC PARTNERSHIP AGREEMENT ON AGRI-FOOD

The corporation delivers the Canada/Alberta Partnership on Agri-food to encourage investment in processing agricultural and food products. The program is aimed at diversification of the Alberta economy.







AGRICULTURE, FOOD AND RURAL DEVELOPMENT - *Continued*

**NET STATUTORY BUDGETARY EXPENDITURE**

Appropriation not voted by the Legislative Assembly pursuant to section 13 of the  
Livestock and Livestock Products Act

**SUMMARY OF OPERATING EXPENDITURE** (thousands of dollars)

	1994-95 Estimates	Comparable 1993-94 Forecast	Comparable 1993-94 Estimates	Comparable 1992-93 Actual
<b>PROGRAM STATUTORY EXPENDITURE:</b>				
Livestock Patrons Assurance	(492)	(424)	(514)	(492)
<b>Net Operating Requirement (Surplus)</b>	<b>(492)*</b>	<b>(424)</b>	<b>(514)</b>	<b>(492)</b>

\* 1994-95 gross expenditure of \$13,500, is offset by \$505,500 of revenue for a net operating surplus of \$492,000.





## COMMUNITY DEVELOPMENT

### THE HONOURABLE GARY MAR

Minister

227 Legislature Building, 427-4928

The Ministry is responsible for community development; support of cultural and recreational programs and services; the restoration and conservation of historical resources; the proposed provision of benefits to senior citizens; the review and coordination of government policies and programs affecting senior citizens and women; the investigation and adjudication of human rights issues, and multiculturalism.

### COMPARATIVE SUMMARY OF AMOUNTS TO BE VOTED (thousands of dollars)

	1994-95 Estimates			Comparable 1993-94 Forecast	Comparable 1993-94 Estimates	Comparable 1992-93 Actual
	Gross Expenditure	Dedicated Revenue	Net Estimates to be Voted			
OPERATING EXPENDITURE	158,955	-	158,955	56,570	56,640	81,235
CAPITAL INVESTMENT	581	-	581	765	765	642
MINISTRY TOTAL	159,536	-	159,536	57,335	57,405	81,877



COMMUNITY DEVELOPMENT - *Continued*

**MINISTRY SUMMARY - COMBINED OPERATING EXPENDITURE AND  
CAPITAL INVESTMENT BY PROGRAM**  
(thousands of dollars)

Program	1994-95 Estimates			Comparable	Comparable	Comparable
	Gross Expenditure	Dedicated Revenue	Net Estimates	1993-94 Forecast	1993-94 Estimates	1992-93 Actual
1 Departmental Support Services	3,112	-	<b>3,112</b>	3,353	3,353	3,332
2 Community Services	24,927	-	<b>24,927</b>	32,288	32,298	51,386
3 Cultural Facilities and Historical Resources	16,294	-	<b>16,294</b>	17,172	17,172	21,900
4 Individual Rights and Citizenship Services	4,203	-	<b>4,203</b>	4,522	4,582	5,259
5 Alberta Seniors Benefit	111,000	-	<b>111,000</b>	-	-	-
<b>MINISTRY TOTAL</b>	159,536	-	<b>159,536</b>	57,335	57,405	81,877

**MINISTRY MANPOWER AUTHORIZATION**

Full-Time Equivalent Employment	<b>556.2</b>	<b>577.7</b>
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COMMUNITY DEVELOPMENT - *Continued*

**PROGRAM 1 - DEPARTMENTAL SUPPORT SERVICES**

**SUMMARY OF OPERATING EXPENDITURE** (thousands of dollars)

Reference Number	Element	1994-95 Estimates			Comparable	Comparable	Comparable
		Gross Expenditure	Dedicated Revenue	Net Estimates	1993-94 Forecast	1993-94 Estimates	1992-93 Actual
1.0.1	Minister's Office	282	-	282	290	290	300
1.0.2	Deputy Minister's Office	215	-	215	223	223	305
1.0.3	Finance and Administration	2,400	-	2,400	2,594	2,594	2,363
1.0.4	Communications	187	-	187	193	193	331
Total Operating Expenditure		3,084	-	3,084	3,300	3,300	3,299

**SUMMARY OF CAPITAL INVESTMENT** (thousands of dollars)

Purchase of Capital Assets	28	-	28	53	53	33
Total Capital Investment	28	-	28	53	53	33

## COMMUNITY DEVELOPMENT - *Continued*

### PROGRAM: COMMUNITY SERVICES

#### OBJECTIVE OF PROGRAM:

To support communities in their efforts to achieve their goals and, through leadership and partnerships, to assist all Albertans to participate fully in the economic, social, recreational, and cultural life of the province.

#### PROGRAM DELIVERY MECHANISM:

Services are provided through headquarters program staff in Edmonton and local offices across Alberta.

#### SERVICES PROVIDED BY SUB-PROGRAMS:

##### MANAGEMENT AND OPERATIONS

Provides support to community development, arts and cultural industries, public libraries, recreation and active living through consultation, resource material, leadership training, policy development, intergovernmental coordination and referral services. Collects and lends cultural resource materials and works of art.

##### FINANCIAL ASSISTANCE

Provides grants to municipalities and community groups for the operation of libraries and local recreation activities. Provided grants to cities for urban park operations. In 1992-93, provided grants to municipalities through the Community Recreation/Cultural Grants program.

COMMUNITY DEVELOPMENT - *Continued*

**PROGRAM 2 - COMMUNITY SERVICES**

**SUMMARY OF OPERATING EXPENDITURE (thousands of dollars)**

Reference Number	Sub-program	1994-95 Estimates			Comparable	Comparable	Comparable
		Gross Expenditure	Dedicated Revenue	Net Estimates	1993-94 Forecast	1993-94 Estimates	1992-93 Actual
2.1	Management and Operations	9,332	-	9,332	9,851	9,861	11,733
2.2	Financial Assistance	15,549	-	15,549	22,375	22,375	39,596
Total Operating Expenditure		24,881	-	24,881	32,226	32,236	51,329

**SUMMARY OF CAPITAL INVESTMENT (thousands of dollars)**

Purchase of Capital Assets	46	-	46	62	62	57
Total Capital Investment	46	-	46	62	62	57

## COMMUNITY DEVELOPMENT - *Continued*

### PROGRAM: CULTURAL FACILITIES AND HISTORICAL RESOURCES

#### OBJECTIVE OF PROGRAM:

To coordinate and facilitate the orderly development, preservation and promotion of Alberta's historical resources and operation of provincially owned historical and cultural facilities.

#### PROGRAM DELIVERY MECHANISM:

Operation of provincial museums, historic sites, and cultural facilities, including the Provincial Museum, the Provincial Archives, the Royal Tyrrell Museum of Palaeontology, the Reynolds-Alberta Museum, the Remington-Alberta Carriage Centre, the Head-Smashed-In Buffalo Jump Interpretive Centre, and the Jubilee Auditoria. Financial and technical support is provided to non-government facilities through staff located in departmental headquarters and provincial facilities.

#### SERVICES PROVIDED BY PROGRAM:

Provides research, preservation, fabrication and display of historic and cultural materials. Provides grants, administrative, and technical support to local groups involved in historical resources development. Provides access to venues for performing arts and other cultural activities through the Jubilee Auditoria in Edmonton and Calgary. Provided an operating grant to the Glenbow-Alberta Institute in 1992-93.





COMMUNITY DEVELOPMENT - *Continued*

**PROGRAM: INDIVIDUAL RIGHTS AND CITIZENSHIP SERVICES**

**OBJECTIVE OF PROGRAM:**

To promote equal treatment and respect for all Albertans. To ensure that government legislation, policy and activities recognize and respond to the needs of senior citizens and women, and support the multicultural diversity of Alberta.

**PROGRAM DELIVERY MECHANISM:**

Services are provided through the Women's and Seniors' Secretariat, the Citizenship and Heritage Secretariat, and the Human Rights Commission offices in Edmonton and Calgary.

**SERVICES PROVIDED BY PROGRAM:**

Provides advice to government on legislation, policy and activities as they relate to women and senior citizens along with public information, research and education on women's and senior citizens' issues. Supports cultural diversity among Albertans. Provides education, investigation and adjudication on matters affecting individual rights. Provides administrative support to the Alberta Advisory Council on Women's Issues, Seniors' Advisory Council, Alberta Human Rights Commission and Alberta Multiculturalism Commission.

## PROGRAM 4 - INDIVIDUAL RIGHTS AND CITIZENSHIP SERVICES

Reference Number	Sub-program	1994-95 Estimates			Comparable 1993-94 Forecast	Comparable 1993-94 Estimates	Comparable 1992-93 Actual
		Gross Expenditure	Dedicated Revenue	Net Estimates			
	(No Sub-programs)						
	Total Operating Expenditure	4,171	-	4,171	4,396	4,456	5,203

Purchase of Capital Assets	32	-	32	126	126	56
Total Capital Investment	32	-	32	126	126	56

COMMUNITY DEVELOPMENT - *Continued*

PROGRAM: ALBERTA SENIORS BENEFIT

OBJECTIVE OF PROGRAM:

To provide income-tested benefits to Alberta's senior citizens.

PROGRAM DELIVERY MECHANISM:

Payments will be processed through offices in Edmonton.

SERVICES PROVIDED BY PROGRAM:

Under the proposed Alberta Seniors Benefit, grants would be paid to eligible senior citizens and individuals eligible under the current Widows' Pension Program. Payments would also be made on their behalf to the Health Care Insurance Plan for their health care insurance premiums.

## PROGRAM 5 - ALBERTA SENIORS BENEFIT

Reference Number	Sub-program	1994-95 Estimates			Comparable 1993-94 Forecast	Comparable 1993-94 Estimates	Comparable 1992-93 Actual
		Gross Expenditure	Dedicated Revenue	Net Estimates			
(No Sub-programs)							
Total Operating Expenditure		111,000	-	111,000	-	-	-

	-	-	-	-	-	-
Total Capital Investment	-	-	-	-	-	-



COMMUNITY DEVELOPMENT - *Continued*

REVOLVING FUND

REVOLVING FUND OPERATIONS:

- (a) Operation of liquor bars, commissaries and front-of-house services at the Northern and Southern Alberta Jubilee Auditoria.
- (b) General administration.

Provided operating support to Percy Page Centre in Edmonton.

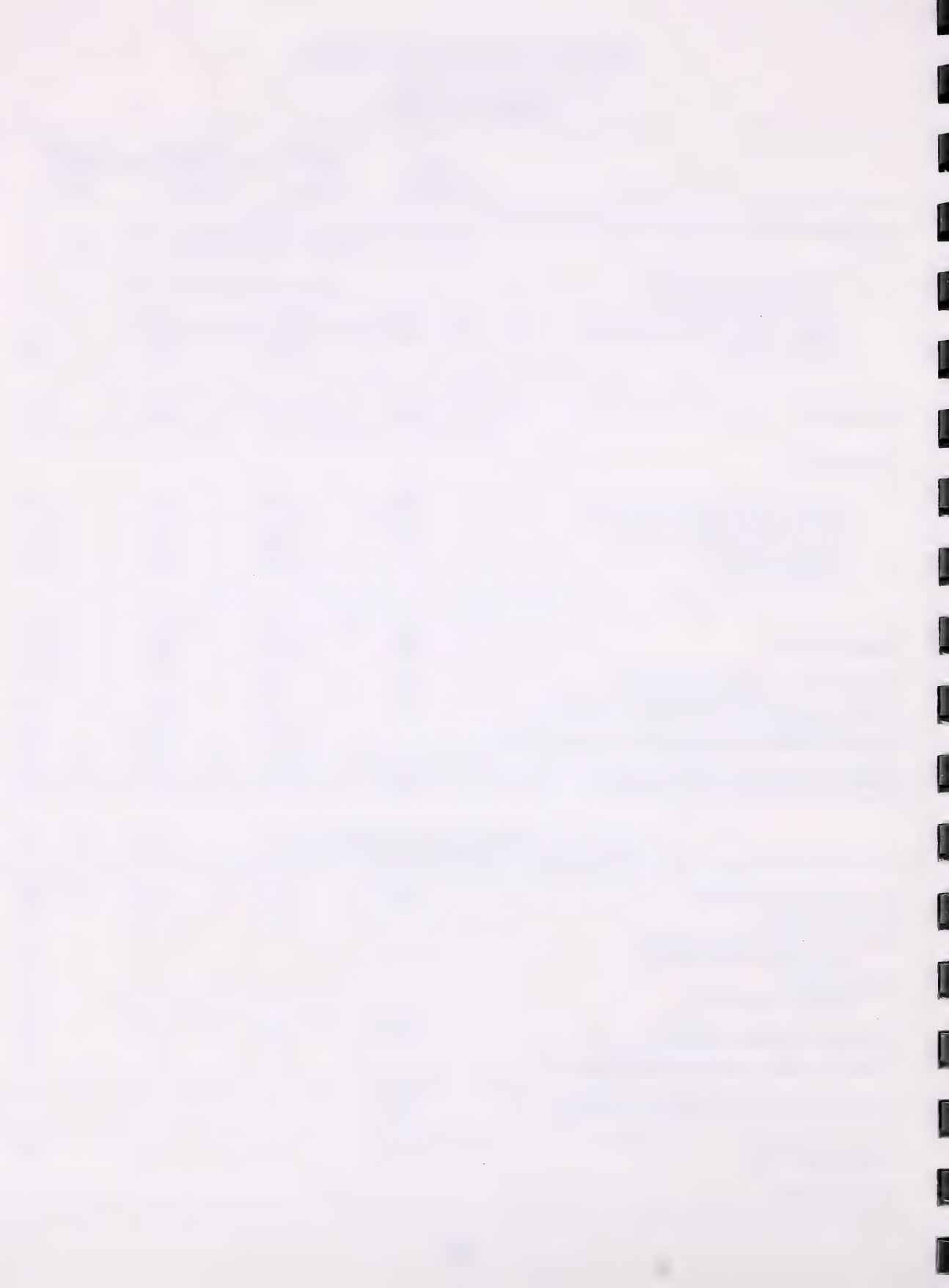
COMMUNITY DEVELOPMENT - *Continued*

**REVOLVING FUND**  
(thousands of dollars)

	<b>1994-95</b>	<b>Comparable</b>	<b>Comparable</b>	<b>Comparable</b>
	<b>Estimates</b>	<b>1993-94</b>	<b>1993-94</b>	<b>1992-93</b>
		<b>Forecast</b>	<b>Estimates</b>	<b>Actual</b>
<b>REVENUE:</b>				
Provincial Archives of Alberta				
Reproduction Services	-	-	-	4
Northern Alberta Jubilee Auditorium	604	482	480	502
Southern Alberta Jubilee Auditorium	402	406	455	836
Percy Page Centre	-	533	636	514
<b>Total Revenue</b>	<b>1,006</b>	<b>1,421</b>	<b>1,571</b>	<b>1,856</b>
<b>EXPENDITURE:</b>				
Northern Alberta Jubilee Auditorium	484	377	387	380
Southern Alberta Jubilee Auditorium	333	313	375	685
General Administration	50	59	96	126
Percy Page Centre	-	676	644	506
<b>Total Expenditure</b>	<b>867</b>	<b>1,425</b>	<b>1,502</b>	<b>1,697</b>
<b>NET PROFIT (LOSS) FOR THE YEAR</b>	<b>139</b>	<b>(4)</b>	<b>69</b>	<b>159</b>
<b>SURPLUS (DEFICIT) AT BEGINNING OF YEAR</b>	<b>21</b>	<b>177</b>	<b>195</b>	<b>95</b>
<b>SURPLUS REPAID TO GENERAL REVENUE FUND</b>	<b>-</b>	<b>(151)</b>	<b>(149)</b>	<b>(59)</b>
<b>SURPLUS (DEFICIT) AT END OF YEAR</b>	<b>160</b>	<b>22</b>	<b>115</b>	<b>195</b>

**NET STATUTORY BUDGETARY EXPENDITURE**

Net Loss (Profit) for the Year	(139)	4	(69)	(159)
Non-Cash Charges	(7)	(16)	(19)	(18)
Increase (Decrease) in Assets charged to Expenditure on Consolidation	45	-	-	22
Surplus repaid to General Revenue Fund	-	151	149	59
<b>Net Statutory Budgetary Expenditure</b>	<b>(101)</b>	<b>139</b>	<b>61</b>	<b>(96)</b>
Functions transferred from (to) Voted Programs	-	-	-	-
<b>Comparable Net Statutory Budgetary Expenditure</b>	<b>(101)</b>	<b>139</b>	<b>61</b>	<b>(96)</b>
<b>Operating Expenditure</b>	<b>(101)</b>	<b>139</b>	<b>61</b>	<b>(96)</b>
<b>Capital Investment</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>





## ECONOMIC DEVELOPMENT AND TOURISM

### THE HONOURABLE KEN KOWALSKI

Deputy Premier and Minister  
408 Legislature Building, 427-3162

### THE HONOURABLE DIANNE MIROSH

Minister Without Portfolio  
423 Legislature Building, 427-2294

### LORNE TAYLOR, M.L.A.

Chairman  
Alberta Research Council  
503 Legislature Building, 427-1822

The Ministry is responsible for building a favourable business climate and infrastructure, in partnership with communities and business. This client-oriented Ministry is focused on increasing Alberta's exports, job creation, and the implementation of the economic development strategy of the Government of Alberta.

The Ministry is also responsible for the funding of major exhibitions and fairs through the issuance of capital grants, for the administration of the Interprovincial Lottery Act, enforcement of gaming policies and security of video lottery terminals, and through the Alberta Gaming Commission, policy direction and licensing of gaming events in the province. The Alberta Racing Commission provides financial support to, and direction, control and regulation over all forms of horse racing in the province.

### COMPARATIVE SUMMARY OF BUDGETARY AMOUNTS TO BE VOTED (thousands of dollars)

	1994-95 Estimates			Comparable 1993-94 Forecast	Comparable 1993-94 Estimates	Comparable 1992-93 Actual
	Gross Expenditure	Dedicated Revenue	Net Estimates to be Voted			
OPERATING EXPENDITURE	136,584	-	136,584	182,881	184,473	144,010
CAPITAL INVESTMENT	954	-	954	1,478	1,478	676
MINISTRY TOTAL	137,538	-	137,538	184,359	185,951	144,686

### COMPARATIVE SUMMARY OF NON-BUDGETARY DISBURSEMENTS TO BE VOTED (thousands of dollars)

CAPITAL INVESTMENT	-	-	-	1,000	2,000	213,627
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ECONOMIC DEVELOPMENT AND TOURISM - *Continued*

**MINISTRY SUMMARY - COMBINED OPERATING EXPENDITURE AND**

**CAPITAL INVESTMENT BY PROGRAM**

(thousands of dollars)

Program	1994-95 Estimates			Comparable	Comparable	Comparable
	Gross Expenditure	Dedicated Revenue	Net Estimates	1993-94 Forecast	1993-94 Estimates	1992-93 Actual
1 Departmental Support Services	8,582	-	8,582	8,800	8,905	10,636
2 Business and Tourism Development	44,414	-	44,414	49,903	50,234	50,925
3 Partnership in Economic Development and Research Projects	11,701	-	11,701	14,419	14,419	13,979
<b>DEPARTMENT TOTAL</b>	64,697	-	64,697	73,122	73,558	75,540
4 National Infrastructure Program	10,000	-	10,000	40,000	40,000	-
5 Western Economic Partnership Agreements	11,640	-	11,640	13,086	13,912	11,572
6 Financial Assistance to Alberta Opportunity Company	13,447	-	13,447	17,500	17,500	14,100
7 Natural Sciences and Engineering Research	22,547	-	22,547	24,629	24,629	27,925
8 Tourism Education and Training	1,002	-	1,002	2,002	2,002	1,855
9 Lotteries and Gaming	14,205	-	14,205	14,020	14,350	13,694
<b>MINISTRY TOTAL</b>	137,538	-	137,538	184,359	185,951	144,686

**MINISTRY MANPOWER AUTHORIZATION \***

Full-Time Equivalent Employment	630.6	639.8
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\* Excludes Alberta Opportunity Company and Alberta Research Council.



# ECONOMIC DEVELOPMENT AND TOURISM - *Continued*

## PROGRAM 1 - DEPARTMENTAL SUPPORT SERVICES

### SUMMARY OF OPERATING EXPENDITURE (thousands of dollars)

Reference Number	Element	1994-95 Estimates			Comparable 1993-94 Forecast	Comparable 1993-94 Estimates	Comparable 1992-93 Actual
		Gross Expenditure	Dedicated Revenue	Net Estimates			
1.0.1	Minister's Office	430	-	430	446	446	313
1.0.2	Deputy Minister's Office	350	-	350	367	364	1,335
1.0.3	Corporate Services	5,536	-	5,536	5,420	5,528	6,883
1.0.4	Communications	1,004	-	1,004	996	996	1,023
1.0.5	Premier's Council on Science and Technology	290	-	290	381	381	302
1.0.6	Minister without Portfolio	220	-	220	225	225	3
1.0.7	Former Ministers' Offices	-	-	-	-	-	572
Total Operating Expenditure		7,830	-	7,830	7,835	7,940	10,431

### SUMMARY OF CAPITAL INVESTMENT (thousands of dollars)

Purchase of Capital Assets	752	-	752	965	965	205
Total Capital Investment	752	-	752	965	965	205

**PROGRAM: BUSINESS AND TOURISM DEVELOPMENT**

**OBJECTIVE OF PROGRAM:**

To develop and implement programs and policies which will contribute to the economic growth of Alberta through the identification of new employment opportunities, encouraging investment in Alberta, developing a competitive tourism industry, reducing trade barriers and expanding foreign markets, and providing management assistance to business. Encourages research and development and the commercialization of new technologies.

**PROGRAM DELIVERY MECHANISM:**

Provides services to the business community through its own staff through offices in Edmonton and Calgary, regional offices, the Commissioner General for Trade and Tourism and foreign offices, supplemented by private sector consultants and other contracted services.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**SMALL BUSINESS AND TOURISM DEVELOPMENT**

Provides specialized assistance to small business, the tourism industry, communities, and the public. Encourages business formation, expansion, and location through the work of business counsellors. Provides counselling and information services/publications. Plans and facilitates tourism product development and administered the Community Tourism Action Program which provided financial assistance to communities.

**INDUSTRY, TECHNOLOGY AND RESEARCH**

Provides assistance to business and industry through industry development representatives. Liaises and encourages coordination between industry, businesses, communities, departments and other levels of government. Promotes the improvement of existing forest operations, development of new products, and marketing of Alberta forest technology and products. Provides development and advisory services in freight movement and physical distribution. Promotes technology commercialization and technology transfer. Provides operating assistance to the Alberta Motion Picture Development Corporation.

**TOURISM, TRADE AND INVESTMENT**

Assists the business community in expanding trade through foreign offices, coordinates participation of Alberta companies in national and international trade fairs/shows, and provides assistance to foreign trade missions. Provides for Agents General and staff in Alberta offices in London, Tokyo, Hong Kong, New York, and Seoul. Promotes tourism in Alberta via regional, national and international advertising, various promotional and marketing activities, and attendance at travel trade shows. Promotes business immigration to Alberta and assists employers in recruiting skilled workers.

**POLICY DEVELOPMENT**

Provides policy analysis, development, coordination, research and strategy in the areas of business development, diversification, investment and trade. Assesses possible future directions of the global economy and the effect on the provincial economy.

**BUSINESS FINANCE**

Provides input into the development, implementation and administration of incentives designed to foster business development/diversification. Monitors loans, investments, grants and loan guarantees to ensure that terms and conditions are met. Promotes economic opportunities in the province internationally and facilitates investment in this regard.

**INTERNATIONAL ASSISTANCE**

Grants were provided to non-government organizations for international development projects in the fields of primary health care, small business enterprises, food production, and vocational training. Grants funding is now provided by the Lottery Fund.

**ECONOMIC DEVELOPMENT AND TOURISM - *Continued***

**PROGRAM 2 - BUSINESS AND TOURISM DEVELOPMENT**

**SUMMARY OF OPERATING EXPENDITURE (thousands of dollars)**

Reference Number	Sub-program	1994-95 Estimates			Comparable 1993-94 Forecast	Comparable 1993-94 Estimates	Comparable 1992-93 Actual
		Gross Expenditure	Dedicated Revenue	Net Estimates			
2.1	Small Business and Tourism Development	7,939	-	7,939	9,895	10,637	9,113
2.2	Industry, Technology and Research	9,600	-	9,600	11,235	11,349	9,692
2.3	Tourism, Trade and Investment	21,656	-	21,656	23,180	22,689	23,340
2.4	Policy Development	3,462	-	3,462	3,763	3,662	5,155
2.5	Business Finance	1,657	-	1,657	1,551	1,618	1,830
2.6	International Assistance	-	-	-	-	-	1,562
Total Operating Expenditure		44,314	-	44,314	49,624	49,955	50,692

**SUMMARY OF CAPITAL INVESTMENT (thousands of dollars)**

Purchase of Capital Assets	100	-	100	279	279	233
Total Capital Investment	100	-	100	279	279	233

## ECONOMIC DEVELOPMENT AND TOURISM - *Continued*

### PROGRAM: PARTNERSHIP IN ECONOMIC DEVELOPMENT AND RESEARCH PROJECTS

#### OBJECTIVE OF PROGRAM:

To provide support for the implementation of major economic development projects and to be a catalyst in the further development and diversification of the Alberta economy. To provide financial assistance in support of research and development activities and the transfer and commercialization of new technology.

#### PROGRAM DELIVERY MECHANISM:

Financing of economic development initiatives and research projects through grants, loans, equity investment and other financing instruments.

#### SERVICES PROVIDED BY SUB-PROGRAMS:

##### INFRASTRUCTURE DEVELOPMENT AND SUPPORT

Provides financial assistance to research and development facilities to encourage growth in specific advanced technology sectors. Provided financial assistance to the Alberta Foundation for Nursing Research.

##### COMMERCIALIZATION OF ADVANCED TECHNOLOGIES

Provides financial assistance to entrepreneurs and the scientific community to encourage the commercialization, including development, adaptation and transfer, of technology products, processes and services.

##### ECONOMIC DEVELOPMENT PROJECTS

Provided financing to assist with the establishment, modernization, upgrading or expansion of manufacturing or other facilities.



ECONOMIC DEVELOPMENT AND TOURISM - *Continued*

**PROGRAM 3 - PARTNERSHIP IN ECONOMIC DEVELOPMENT AND RESEARCH PROJECTS**

**SUMMARY OF OPERATING EXPENDITURE** (thousands of dollars)

Reference Number	Sub-program	1994-95 Estimates			Comparable 1993-94	Comparable 1993-94	Comparable 1992-93
		Gross Expenditure	Dedicated Revenue	Net Estimates	Forecast	Estimates	Actual
3.1	Infrastructure Development and Support	5,350	-	5,350	7,084	6,584	4,894
3.2	Commercialization of Advanced Technologies	6,351	-	6,351	7,335	7,335	9,085
3.3	Economic Development Projects	-	-	-	-	500	-
Total Operating Expenditure		11,701	-	11,701	14,419	14,419	13,979

**SUMMARY OF CAPITAL INVESTMENT** (thousands of dollars)

Total Capital Investment	-	-	-	-	-	-
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**SUMMARY OF NON-BUDGETARY DISBURSEMENTS** (thousands of dollars)

Loans	-	-	-	-	-	25,000
Long Term Investments	-	-	-	-	-	186,627
Total Non-Budgetary Disbursements	-	-	-	-	-	211,627



ECONOMIC DEVELOPMENT AND TOURISM - *Continued*

**PROGRAM: NATIONAL INFRASTRUCTURE PROGRAM**

**OBJECTIVE OF PROGRAM:**

To assist in the economic growth of the province. To create immediate and long term jobs for Albertans. To provide to communities improved infrastructure which contributes to preserving the environment and improving public health.

**PROGRAM DELIVERY MECHANISM:**

Financial support will be provided via grants to municipalities.

**SERVICES PROVIDED:**

Grant assistance will be provided to municipalities through a joint federal-provincial-municipal Infrastructure Works Program.

#### PROGRAM 4 - NATIONAL INFRASTRUCTURE PROGRAM

Reference Number	Sub-program	1994-95 Estimates			Comparable 1993-94 Forecast	Comparable 1993-94 Estimates	Comparable 1992-93 Actual
		Gross Expenditure	Dedicated Revenue	Net Estimates			
(No Sub-programs)							
Total Operating Expenditure		10,000	-	10,000	39,980	39,980	-

Purchase of Capital Assets	-	-	-	20	20	-
Total Capital Investment	-	-	-	20	20	-

**PROGRAM: WESTERN ECONOMIC PARTNERSHIP AGREEMENTS**

**OBJECTIVE OF PROGRAM:**

To develop further Alberta's economic strengths in the areas of agriculture and food processing, business and community development, communications technology, cultural industries, forestry, mineral development, and tourism.

**PROGRAM DELIVERY MECHANISM:**

Financial support is provided via grants, loans, and other financing instruments, pursuant to seven separate Western Economic Partnership Agreements with the federal government.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**AGRICULTURE AND FOOD PROCESSING**

Through the Agriculture Financial Services Corporation, financial assistance is provided to encourage investment in processing agricultural and food products.

**BUSINESS AND COMMUNITY DEVELOPMENT**

Through the Department of Economic Development and Tourism, support is provided to community-based organizations, business associations, entrepreneurs, and businesses, some of which will be cost-shared. Community-based initiatives encourage entrepreneurial development, improve access to business information, encourage local investment in local projects, and support local economic planning. Competitiveness initiatives encourage Alberta businesses to identify, acquire and implement new technology for new products and processes, adopt quality management practices, and develop export markets.

**COMMUNICATIONS TECHNOLOGY**

Through the Department of Economic Development and Tourism, grant funding is provided for the communication research activities to be undertaken by the Telecommunications Research Laboratories. Grants also provide support for the development of new technologies, systems, applications and services in Alberta's information technology sector.

**CULTURAL INDUSTRIES**

Through the Department of Community Development, assistance is provided to develop and expand provincial, national and international marketing and distribution networks for Alberta's cultural industries. Emphasis is placed on developing a stronger human resources base and increasing domestic and international consumer access to films, sound recordings, books and magazines produced by Albertans.

**MINERAL DEVELOPMENT**

Through the Department of Energy, support is provided for new and established metallic and industrial mineral industries in Alberta, through the development of a geoscience database for Alberta, research and development to increase the productivity and efficiency of non-petroleum mining and minerals processing, and promotion of opportunities for mineral development.

**REFORESTATION AND FOREST MANAGEMENT**

Through the Department of Environmental Protection, assistance is provided in support of activities such as forest planning, forest renewal, intensive forest management, applied research, and technology transfer. Efforts focus on ensuring a sustainable timber resource in Alberta.

**TOURISM MARKETING**

Through the Department of Economic Development and Tourism, financial assistance is provided towards increasing international marketing efforts and competitiveness of Alberta's tourism industry. Supports the development of strategic alliances and joint ventures between industry members and federal, provincial, and territorial governments.

**ECONOMIC DEVELOPMENT AND TOURISM - *Continued***

**PROGRAM 5 - WESTERN ECONOMIC PARTNERSHIP AGREEMENTS**

**SUMMARY OF OPERATING EXPENDITURE (thousands of dollars)**

Reference Number	Sub-program	1994-95 Estimates			Comparable 1993-94 Forecast	Comparable 1993-94 Estimates	Comparable 1992-93 Actual
		Gross Expenditure	Dedicated Revenue	Net Estimates			
5.1	Business and Community Development	1,664	-	1,664	2,088	2,914	1,116
5.2	Communications Technology	1,735	-	1,735	1,775	1,775	1,268
5.3	Cultural Industries	2,045	-	2,045	2,062	2,062	1,397
5.4	Mineral Development	1,000	-	1,000	1,400	1,400	1,136
5.5	Reforestation and Forest Management	4,574	-	4,574	4,589	4,589	5,573
5.6	Tourism Marketing	590	-	590	1,140	1,140	1,017
Total Operating Expenditure		11,608	-	11,608	13,054	13,880	11,507

**SUMMARY OF CAPITAL INVESTMENT (thousands of dollars)**

Purchase of Capital Assets	32	-	32	32	32	65
Total Capital Investment *	32	-	32	32	32	65

\* This does not include capital funding to be obtained from the Alberta Heritage Savings Trust Fund, for the Agriculture and Food Processing Agreement delivered by the Agriculture Financial Services Corporation.

ECONOMIC DEVELOPMENT AND TOURISM - *Continued*

ALBERTA OPPORTUNITY COMPANY

PROGRAM: FINANCIAL ASSISTANCE TO ALBERTA OPPORTUNITY COMPANY

OBJECTIVE OF PROGRAM:

To provide support for the operations of the Alberta Opportunity Company. The company's objective is to provide funding for small and medium-sized businesses to promote the growth and diversification of the provincial economy.

PROGRAM DELIVERY MECHANISM:

The company is provided with an operating grant. The company received financing for its venture and seed capital financing programs.

SERVICES PROVIDED BY PROGRAM:

Funding is provided to assist the company with its operations. The company provides various forms of financial assistance including loans and loan guarantees. Business and management consulting services are also provided. The company also administers the Export Financial Assistance Program.



ECONOMIC DEVELOPMENT AND TOURISM - *Continued*

ALBERTA OPPORTUNITY COMPANY

**PROGRAM 6 - FINANCIAL ASSISTANCE TO ALBERTA OPPORTUNITY COMPANY**

**SUMMARY OF OPERATING EXPENDITURE** (thousands of dollars)

Reference Number	Sub-program	1994-95 Estimates			Comparable 1993-94 Forecast	Comparable 1993-94 Estimates	Comparable 1992-93 Actual
		Gross Expenditure	Dedicated Revenue	Net Estimates			

(No Sub-programs)

Total Operating Expenditure	13,447	-	13,447	17,500	17,500	14,100
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**SUMMARY OF CAPITAL INVESTMENT** (thousands of dollars)

Total Capital Investment	-	-	-	-	-	-
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**SUMMARY OF NON-BUDGETARY DISBURSEMENTS** (thousands of dollars)

Seed and Venture Capital	-	-	-	1,000	2,000	2,000
Total Non-Budgetary Disbursements	-	-	-	1,000	2,000	2,000

ECONOMIC DEVELOPMENT AND TOURISM - *Continued*

ALBERTA RESEARCH COUNCIL

PROGRAM: NATURAL SCIENCES AND ENGINEERING RESEARCH

OBJECTIVE OF PROGRAM:

To provide financial assistance for research and technical support services to the private and public sectors in the areas of natural resources - oil sands, coal, forestry, environmental research; and in the areas of advanced technologies - biotechnology, electronics, advanced computing and manufacturing.

PROGRAM DELIVERY MECHANISM:

Grant funding is provided to support the operation of the Alberta Research Council.

SERVICES PROVIDED BY PROGRAM:

Provides financial assistance to the Alberta Research Council to support the economic development of the province through the application of scientific and engineering expertise and technology.



ECONOMIC DEVELOPMENT AND TOURISM - *Continued*

ALBERTA TOURISM EDUCATION COUNCIL

**PROGRAM: TOURISM EDUCATION AND TRAINING**

**OBJECTIVE OF PROGRAM:**

To improve the awareness of tourism as an economic activity and the importance of a positive service attitude.

**PROGRAM DELIVERY MECHANISM:**

The Alberta Tourism Education Council leads in the development of standards, certification, and training programs for occupations within the tourism/hospitality industry. The council also delivers programs on attitude/awareness training like the Alberta Best Program.

**SERVICES PROVIDED BY PROGRAM:**

Develops performance standards which outline the required skills, knowledge and attitudes for hospitality related occupations. With the assistance of provincial educational institutions, the council administers certification exams.

ECONOMIC DEVELOPMENT AND TOURISM - *Continued*

## ALBERTA TOURISM EDUCATION COUNCIL

## PROGRAM 8 - TOURISM EDUCATION AND TRAINING

### SUMMARY OF OPERATING EXPENDITURE (thousands of dollars)

Reference Number	Sub-program	1994-95 Estimates			Comparable 1993-94 Forecast	Comparable 1993-94 Estimates	Comparable 1992-93 Actual
		Gross Expenditure	Dedicated Revenue	Net Estimates			
(No Sub-programs)							
Total Operating Expenditure		1,002	-	1,002	1,990	1,990	1,844

**SUMMARY OF CAPITAL INVESTMENT** (thousands of dollars)

Purchase of Capital Assets	-	-	-	12	12	11
Total Capital Investment	-	-	-	12	12	11



## ECONOMIC DEVELOPMENT AND TOURISM - *Continued*

### PROGRAM: LOTTERIES AND GAMING

#### OBJECTIVE OF PROGRAM:

To assist in the administration of the Alberta Lottery Fund and to oversee the strategic development and management of the lotteries and gaming industry in Alberta. To provide support and development assistance to major exhibitions and fairs. To provide policy direction, licensing and control of gaming events in the province. To provide financial support to, and direction, control and regulation over, horse racing in any or all of its forms in the province.

#### PROGRAM DELIVERY MECHANISM:

Through the provision of grants to approved agricultural societies which conduct Class A fairs and the provision of a rebate on pari mutuel tax collection to approved societies which operate race courses. Services are provided by departmental resources and by administrative/research staff within the Alberta Gaming Commission. The Alberta Racing Commission reports to the government through the Minister and receives its financial support from the province through a grant based on a rebate of pari mutuel tax collection. The commission also receives revenue from track assessments, licence fees and fines.

#### SERVICES PROVIDED BY SUB-PROGRAMS:

##### PROGRAM SUPPORT

Administrative costs of overseeing lotteries and gaming, and financial assistance to major exhibitions and fairs.

##### FINANCIAL ASSISTANCE TO MAJOR EXHIBITIONS AND FAIRS

Provides capital assistance grants and pari mutuel tax collection rebates.

##### GAMING POLICY AND LICENSING

Issuance of licences for bingos, casinos, raffles and pull tickets; resolution of appeals, and provision of public consultation and information on gaming policy.

##### GAMING CONTROL

Enforcement of gaming policies and, in cooperation with Alberta Lotteries, security of video lottery terminals.

##### RACING COMMISSION

Security and regulation of horse racing; financial support and incentive to the bloodstock industry.

ECONOMIC DEVELOPMENT AND TOURISM - *Continued*

**PROGRAM 9 - LOTTERIES AND GAMING**

**SUMMARY OF OPERATING EXPENDITURE** (thousands of dollars)

Reference Number	Sub-program	1994-95 Estimates			Comparable 1993-94 Forecast	Comparable 1993-94 Estimates	Comparable 1992-93 Actual
		Gross Expenditure	Dedicated Revenue	Net Estimates			
9.1	Program Support	365	-	365	365	365	209
9.2	Financial Assistance to Major Exhibitions and Fairs	2,700	-	2,700	2,470	2,800	2,371
9.3	Gaming Policy and Licensing	410	-	410	410	410	449
9.4	Gaming Control	3,080	-	3,080	3,025	3,025	2,923
9.5	Racing Commission	7,580	-	7,580	7,580	7,580	7,580
Total Operating Expenditure		14,135	-	14,135	13,850	14,180	13,532

**SUMMARY OF CAPITAL INVESTMENT** (thousands of dollars)

Purchase of Capital Assets	70	-	70	170	170	162
Total Capital Investment	70	-	70	170	170	162

## ECONOMIC DEVELOPMENT AND TOURISM - *Continued*

### ECONOMIC DEVELOPMENT AND TOURISM REVOLVING FUND

The Economic Development and Tourism Revolving Fund provides promotional materials, research reports and marketing literature, and provided attitude and awareness training program materials in support of the Alberta tourism industry.

Economic Development and Tourism will charge users for these goods and services at rates which will recover direct variable costs.

ECONOMIC DEVELOPMENT AND TOURISM - *Continued*

**REVOLVING FUND**  
(thousands of dollars)

	<b>1994-95 Estimates</b>	<b>Comparable 1993-94 Forecast</b>	<b>Comparable 1993-94 Estimates</b>	<b>Comparable 1992-93 Actual</b>
<b>REVENUE:</b>				
Tourism Training	-	-	485	135
Tourism Promotional Materials	174	99	120	9
Tourism Research Reports	35	17	60	15
Tourism Marketing Literature	100	96	130	73
<b>Total Revenue</b>	<b>309</b>	<b>212</b>	<b>795</b>	<b>232</b>
<b>EXPENDITURE:</b>				
Tourism Training	-	-	465	146
Tourism Promotional Materials	175	120	99	(2)
Tourism Research Reports	34	6	107	26
Tourism Marketing Literature	100	130	96	30
<b>Total Expenditure</b>	<b>309</b>	<b>256</b>	<b>767</b>	<b>200</b>
<b>NET PROFIT (LOSS) FOR THE YEAR</b>	<b>-</b>	<b>(44)</b>	<b>28</b>	<b>32</b>
<b>SURPLUS (DEFICIT) AT BEGINNING OF YEAR</b>	<b>66</b>	<b>22</b>	<b>47</b>	<b>15</b>
<b>SURPLUS REPAID TO GENERAL REVENUE FUND</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SURPLUS (DEFICIT) AT END OF YEAR</b>	<b>66</b>	<b>(22)</b>	<b>75</b>	<b>47</b>

**NET STATUTORY BUDGETARY EXPENDITURE**

Net Loss (Profit) for the Year	-	44	(28)	(32)
Non-Cash Charges	-	-	-	-
Increase (Decrease) in Assets charged to Expenditure on Consolidation	-	-	(1)	73
Surplus repaid to General Revenue Fund	-	-	-	-
<b>Net Statutory Budgetary Expenditure</b>	<b>-</b>	<b>44</b>	<b>(29)</b>	<b>41</b>
Functions transferred from (to) Voted Programs	-	-	-	-
<b>Comparable Net Statutory Budgetary Expenditure</b>	<b>-</b>	<b>44</b>	<b>(29)</b>	<b>41</b>
<b>Operating Expenditure</b>	<b>-</b>	<b>44</b>	<b>(29)</b>	<b>41</b>
<b>Capital Investment</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>







EDUCATION

**THE HONOURABLE HALVAR JONSON**

Minister

324 Legislature Building, 427-2025

The Ministry is responsible for the establishment, funding, operation, and management of primary and secondary education programs. The overall objective is to maintain and increase the quality of education in all parts of Alberta while ensuring value for each dollar spent.

**COMPARATIVE SUMMARY OF AMOUNTS TO BE VOTED**  
(thousands of dollars)

	1994-95 Estimates			Comparable	Comparable	Comparable
	Gross Expenditure	Dedicated Revenue	Net Estimates to be Voted	1993-94 Forecast	1993-94 Estimates	1992-93 Actual
OPERATING EXPENDITURE	1,529,632	-	<b>1,529,632</b>	1,664,059	1,673,727	1,626,772
CAPITAL INVESTMENT	5,028	-	<b>5,028</b>	4,860	4,860	3,820
MINISTRY TOTAL	1,534,660	-	<b>1,534,660</b>	1,668,919	1,678,587	1,630,592

# EDUCATION - *Continued*

## MINISTRY SUMMARY - COMBINED OPERATING EXPENDITURE AND CAPITAL INVESTMENT BY PROGRAM (thousands of dollars)

Program	1994-95 Estimates			Comparable	Comparable	Comparable
	Gross Expenditure	Dedicated Revenue	Net Estimates	1993-94 Forecast	1993-94 Estimates	1992-93 Actual
1 Departmental Support Services	15,100	-	15,100	15,459	15,586	15,504
2 Financial Assistance to Schools	1,483,537	-	1,483,537	1,615,662	1,624,349	1,571,842
3 Development and Delivery of Education Programs	35,427	-	35,427	37,118	37,952	42,501
DEPARTMENT TOTAL	1,534,064	-	1,534,064	1,668,239	1,677,887	1,629,847
4 Premier's Council on the Status of Persons with Disabilities	596	-	596	680	700	745
MINISTRY TOTAL	1,534,660	-	1,534,660	1,668,919	1,678,587	1,630,592

## MINISTRY MANPOWER AUTHORIZATION

Full-Time Equivalent Employment	707.9	776.9
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# EDUCATION - *Continued*

## PROGRAM 1 - DEPARTMENTAL SUPPORT SERVICES

### SUMMARY OF OPERATING EXPENDITURE (thousands of dollars)

Reference Number	Element	1994-95 Estimates			Comparable 1993-94	Comparable 1993-94	Comparable 1992-93
		Gross Expenditure	Dedicated Revenue	Net Estimates	Forecast	Estimates	Actual
1.0.1	Minister's Office	313	-	313	348	348	317
1.0.2	Deputy Minister's Office	346	-	346	329	366	325
1.0.3	Assistant Deputy Minister - Planning, Information and Financial Services	265	-	265	303	278	307
1.0.4	Financial Operations and Administrative Services	1,676	-	1,676	1,771	1,921	2,048
1.0.5	Educational Grants to Individuals, Organizations and Agencies	350	-	350	372	372	368
1.0.6	School Finance and Facilities Services	2,436	-	2,436	2,314	2,656	2,926
1.0.7	Communications	342	-	342	268	355	292
1.0.8	Human Resource Services	774	-	774	785	785	850
1.0.9	Policy and Planning	1,806	-	1,806	2,201	1,934	2,244
1.0.10	Information Services	6,404	-	6,404	6,367	6,170	5,429
Total Operating Expenditure		14,712	-	14,712	15,058	15,185	15,106

### SUMMARY OF CAPITAL INVESTMENT (thousands of dollars)

Purchase of Capital Assets	388	-	388	401	401	398
Total Capital Investment	388	-	388	401	401	398

## EDUCATION - *Continued*

### PROGRAM: FINANCIAL ASSISTANCE TO SCHOOLS

#### OBJECTIVE OF PROGRAM:

To provide funds to support early childhood programs and grades 1-12 education.

#### PROGRAM DELIVERY MECHANISM:

Grants to school authorities and contracts to other institutions for provision of education programs. The Estimates present the grants on the province's fiscal year basis even though the grants are paid on a school year (September 1 through August 31) basis. Therefore, the Estimates combine funding from portions of two school years.

#### SERVICES PROVIDED BY SUB-PROGRAMS:

##### CONTRIBUTION TO THE ALBERTA SCHOOL FOUNDATION FUND

Provides the financial foundation for instruction, transportation, buildings and equipment for public and separate school boards.

##### GENERAL EDUCATION GRANTS

Provides a number of grants to support educational programs that meet the unique needs of students, school boards and organizations, including Native Education, School Food Services and Enhanced Opportunity Grants for the disadvantaged students.

##### EARLY CHILDHOOD SERVICES

Provides grants to school boards and private operators to support early childhood services.

##### PRIVATE SCHOOL ASSISTANCE

Provides grants to private schools to support educational services in grades 1-12.

##### CONTRIBUTION TO TEACHERS' RETIREMENT FUND

Provides grants to the Teachers' Retirement Fund to support the provincial contribution toward the current service charges of teachers' pensions. Additional contributions to the Teachers' Retirement Fund to pay off the unfunded past service liability are made from the statutory Pension Liability Funding.

# EDUCATION - *Continued*

## PROGRAM 2 - FINANCIAL ASSISTANCE TO SCHOOLS

### SUMMARY OF OPERATING EXPENDITURE (thousands of dollars)

Reference Number	Sub-program	1994-95 Estimates			Comparable 1993-94 Forecast	Comparable 1993-94 Estimates	Comparable 1992-93 Actual
		Gross Expenditure	Dedicated Revenue	Net Estimates			
2.1	Contribution to the Alberta School Foundation Fund	1,271,772	-	1,271,772	1,370,442	1,373,529	1,338,046
2.2	General Education Grants	25,758	-	25,758	35,000	35,200	36,388
2.3	Early Childhood Services	60,326	-	60,326	84,537	85,437	83,642
2.4	Private School Assistance	24,981	-	24,981	26,383	27,083	23,228
2.5	Contribution to Teachers' Retirement Fund	96,500	-	96,500	95,300	99,100	87,589
Total Operating Expenditure		1,479,337	-	1,479,337	1,611,662	1,620,349	1,568,893

### SUMMARY OF CAPITAL INVESTMENT (thousands of dollars)

Building Quality Restoration Program Grants	4,200	-	4,200	4,000	4,000	2,949
Total Capital Investment	4,200	-	4,200	4,000	4,000	2,949



## EDUCATION - *Continued*

### SUMMARY OF THE ALBERTA SCHOOL FOUNDATION FUND

#### PROVINCIAL BASIS:

##### OPERATING EXPENDITURE

Student Basic Instruction Grants: Provides per student grants. Adjustments are made to reflect course load for high school students.

Building and Equipment Support: Provides grants to pay the provincial share of loan repayments and interest payments on debentures related to school construction projects.

Transportation Grants: Provides grants to cover the cost of transporting eligible regular students and students with disabilities.

Equity Grants: Provides Fiscal Equity grants to school jurisdictions according to a formula based on fiscal capacity, sparsity of student population and distance from major urban centres. Provides grants for school jurisdictions operating Distance Education programs.

Special Education Grants: Provides grants for programs for students with special needs, whether the students are gifted or disabled.

Student Program Grants: Provides grants to support language and vocational development programs.

Capital Amortization Provision: Grants to school boards to repay principal on debentures issued to finance school construction.

##### CAPITAL INVESTMENT

Building Quality Restoration Program: Provides grants to upgrade the quality and extend the life of school buildings.

##### REVENUE

Levy on Commercial and Industrial Property: Revenue generated by a levy on the equalized assessment of commercial and industrial property. The levy mill rate is set annually by the province.

#### LOCAL BASIS:

For 1994-95, revenue collected from local residential and non-residential property taxes will be redistributed to school jurisdictions through the Alberta School Foundation Fund.

# EDUCATION - Continued

## SUMMARY OF THE ALBERTA SCHOOL FOUNDATION FUND (thousands of dollars)

	1994-95 Estimates	Comparable 1993-94 Forecast	Comparable 1993-94 Estimates	Comparable 1992-93 Actual
<b>FOR INFORMATION</b>				
<b><u>PROVINCIAL BASIS</u></b>				
Operating Expenditure:				
Student Basic Instruction Grants	979,671	1,063,032	1,071,032	1,034,529
Building and Equipment Support	128,260	125,140	120,080	119,380
Transportation Grants	88,312	92,636	93,636	95,380
Equity Grants	72,243	73,300	72,400	73,270
Special Education Grants	110,663	115,765	115,965	116,536
Student Program Grants	20,023	28,790	30,390	31,689
Capital Amortization Provision	89,800	84,640	83,700	75,449
Total Operating Expenditure	1,488,972	1,583,303	1,587,203	1,546,233
Capital Investment:				
Building Quality Restoration Program Grants	4,200	4,000	4,000	2,949
	4,200	4,000	4,000	2,949
TOTAL BUDGETARY EXPENDITURE	1,493,172	1,587,303	1,591,203	1,549,182
Less:				
Levy on Commercial and Industrial Property	217,200	212,861	213,674	208,124
Contribution from Prior Years' Surplus	-	-	-	63
CONTRIBUTION TO THE ALBERTA SCHOOL FOUNDATION FUND	1,275,972	1,374,442	1,377,529	1,340,995

## **LOCAL BASIS**

Expenditure:				
Local Requisition Grant	1,119,000	1,097,000	1,097,000	1,050,000
Requisitions from:				
Commercial and Industrial Property	(495,000)	(485,000)	(485,000)	(464,000)
Residential and Farmland Property	(624,000)	(612,000)	(612,000)	(586,000)
Net Expenditure	-	-	-	-

**PROGRAM: DEVELOPMENT AND DELIVERY OF EDUCATION PROGRAMS**

**OBJECTIVE OF PROGRAM:**

To provide regulatory, developmental and consultative services to school jurisdictions, government and non-government institutions, and individuals.

**PROGRAM DELIVERY MECHANISM:**

Direct contact with school board members and administrative staff, teachers, parents and early childhood service program operators by field and central office personnel. Central office personnel assess teacher qualifications and authorize teacher certificates, develop and authorize educational programs, review school board administrative practices, develop and mark student examinations, and administer ministerial reviews and student placement appeals and truancy hearings.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**STUDENT PROGRAMS AND EVALUATION**

Develops programs to be delivered by other agencies, as well as programs which will support and assist delivering agencies, teachers and school jurisdictions. Reviews and approves learning resources for students and teachers. The services include Student Evaluation Services, Curriculum Services, Language Services, Distance Education and Alberta Distance Learning Centre.

**REGIONAL SERVICES**

Provides administrative information, personnel and planning services in support of the implementation of educational programs and direct services for students in Early Childhood Services and elementary and secondary school programs. The services include the administration and management of regional offices, Special Education, National and International Education, Native Education, Adult Extension programs, Teacher Certification and Development, the Council on Alberta Teaching Standards, and the Appeals and Student Attendance Secretariat.

### PROGRAM 3 - DEVELOPMENT AND DELIVERY OF EDUCATION PROGRAMS

[illegible]

Purchase of Capital Assets	437	-	437	456	456	467
Total Capital Investment	437	-	437	456	456	467

## EDUCATION - *Continued*

### PROGRAM: PREMIER'S COUNCIL ON THE STATUS OF PERSONS WITH DISABILITIES

#### OBJECTIVE OF PROGRAM:

To make recommendations on matters pertaining to the opportunity for full and equal participation of persons with disabilities in the life of the province.

#### PROGRAM DELIVERY MECHANISM:

Through the staff and members of the council; public meetings; liaison with government departments, and the collection and dissemination of information.

#### SERVICES PROVIDED BY PROGRAM:

Reviews current and emerging issues and policies. Reviews the provision of funding, services and programs for persons with disabilities. Prepares communication packages. Consults and makes recommendations to all levels of government, volunteer associations, businesses, post-secondary institutions and individuals on matters concerning the status of persons with disabilities.



# EDUCATION - *Continued*

## PROGRAM 4 - PREMIER'S COUNCIL ON THE STATUS OF PERSONS WITH DISABILITIES

### SUMMARY OF OPERATING EXPENDITURE (thousands of dollars)

Reference Number	Sub-program	1994-95 Estimates			Comparable 1993-94 Forecast	Comparable 1993-94 Estimates	Comparable 1992-93 Actual
		Gross Expenditure	Dedicated Revenue	Net Estimates			
	(No Sub-programs)						
	Total Operating Expenditure	593	-	593	677	697	739

### SUMMARY OF CAPITAL INVESTMENT (thousands of dollars)

Purchase of Capital Assets	3	-	3	3	3	6
Total Capital Investment	3	-	3	3	3	6

## EDUCATION - *Continued*

### BUDGETARY PROVISION FOR COSTS OF SCHOOL CONSTRUCTION

School construction is financed via debentures, loans or grants.

For projects which school boards finance by debentures issued by the Alberta Municipal Financing Corporation, a budgetary provision is made at the time the debenture is issued for the cost of repaying that debenture. The budgetary provision is classified as Capital Investment. As debenture repayments are made with funding provided from the Department of Education's voted appropriation, the principal repayment portion is recorded as a Capital Amortization Provision and the interest portion is recorded under Building and Equipment Support. The principal and interest repayments are both categorized as operating expenditure.

For projects which school boards finance by loans, the loan repayment (principal and interest) is funded via the Department's voted appropriation and recorded under Building and Equipment Support as an operating expenditure.

Building Quality Restoration Program projects funded via grants are reported as Capital Investment in the year in which the grant is paid.

On January 18, the government announced that it would assume full responsibility for funding education. Accordingly, the budgetary provision for 1994-95 is the full amount of debenture financing expected to be issued in 1994-95. For comparability purposes only, the figures shown for 1993-94 and 1992-93 include the provisions that would have been made if the government had been responsible for full funding of school construction in those years. These "comparability" adjustments are \$55.9 million for the 1992-93 Actual, \$56.8 million for the 1993-94 Estimates and \$52.6 million for the 1993-94 Forecast.

# EDUCATION - *Continued*

## SUMMARY OF NET STATUTORY EXPENDITURE AND BUDGETARY PROVISIONS

### SUMMARY OF OPERATING EXPENDITURE (thousands of dollars)

	1994-95 Estimates	Comparable 1993-94 Forecast	Comparable 1993-94 Estimates	Comparable 1992-93 Actual
<b>REVOLVING FUND:</b>				
Education Revolving Fund	(850)	(680)	(989)	(1,615)
<b>Net Operating Requirement (Surplus)</b>	<b>(850)</b>	<b>(680)</b>	<b>(989)</b>	<b>(1,615)</b>

### SUMMARY OF CAPITAL INVESTMENT (thousands of dollars)

<b>REVOLVING FUND:</b>				
Education Revolving Fund	600	600	657	795
<b>BUDGETARY PROVISION FOR COSTS OF SCHOOL CONSTRUCTION:</b>	<b>88,900</b>	<b>210,500<sup>a)</sup></b>	<b>227,200<sup>a)</sup></b>	<b>216,841<sup>a)</sup></b>
<b>Net Capital Requirement (Surplus)</b>	<b>89,500</b>	<b>211,100</b>	<b>227,857</b>	<b>217,636</b>
<b>Net Statutory Requirement Plus Budgetary Provisions</b>	<b>88,650</b>	<b>210,420</b>	<b>226,868</b>	<b>216,021</b>

- a) On January 18, the government announced that it would assume full responsibility for funding education, including future school construction. For comparability purposes only, the amounts shown for 1992-93 and 1993-94 include the provisions that would have been made if the government had been responsible for full funding of school construction in those years. These comparability adjustments are \$55.9 million for 1992-93 Actual, \$56.8 million for 1993-94 Estimates and \$52.6 million for 1993-94 Forecast.

## EDUCATION - *Continued*

### EDUCATION REVOLVING FUND

The revolving fund, known as the Learning Resources Distributing Centre, purchases general learning resource materials for resale to school authorities; produces distance and correspondence education materials developed or sponsored by the department and distributes them to all school authorities and persons using these materials, and distributes education-related and similar materials on behalf of other departments.

The revolving fund charges customers for its services at rates which will recover direct and overhead costs, and provide for the depreciation of capital assets.

EDUCATION - *Continued*

**REVOLVING FUND**  
(thousands of dollars)

	1994-95 Estimates	Comparable 1993-94 Forecast	Comparable 1993-94 Estimates	Comparable 1992-93 Actual
<b>REVENUE:</b>				
Head Office	16,300	20,950	21,420	20,909
Post-Secondary Bookstores	-	-	-	678
Distance Education	3,000	2,790	2,700	2,912
Correspondence Materials	700	800	800	919
Total Revenue	20,000	24,540	24,920	25,418
<b>EXPENDITURE:</b>				
Head Office	16,300	21,110	21,420	19,562
Post-Secondary Bookstores	-	-	-	1,802
Distance Education	3,000	3,200	2,921	3,039
Correspondence Materials	600	800	800	896
Total Expenditure	19,900	25,110	25,141	25,299
NET PROFIT (LOSS) FOR THE YEAR	100	(570)	(221)	119
SURPLUS (DEFICIT) AT BEGINNING OF YEAR	1,283	1,853	1,853	1,734
SURPLUS REPAID TO GENERAL REVENUE FUND	-	-	-	-
SURPLUS (DEFICIT) AT END OF YEAR	1,383	1,283	1,632	1,853

NET STATUTORY BUDGETARY EXPENDITURE

Net Loss (Profit) for the Year	(100)	570	221	(119)
Non-Cash Charges	(650)	(650)	(650)	(140)
Increase (Decrease) in Assets charged to Expenditure on Consolidation	500	-	97	(561)
Surplus repaid to General Revenue Fund	-	-	-	-
Net Statutory Budgetary Expenditure	(250)	(80)	(332)	(820)
Functions transferred from (to) Voted Programs	-	-	-	-
Comparable Net Statutory Budgetary Expenditure	(250)	(80)	(332)	(820)
Operating Expenditure	(850)	(680)	(989)	(1,615)
Capital Investment	600	600	657	795





**THE HONOURABLE PAT BLACK**  
Minister  
228 Legislature Building, 427-3740

The Ministry is responsible for the administration and management of Alberta's energy and mineral resources.

**COMPARATIVE SUMMARY OF AMOUNTS TO BE VOTED**  
(thousands of dollars)

	1994-95 Estimates			Comparable 1993-94 Forecast	Comparable 1993-94 Estimates	Comparable 1992-93 Actual
	Gross Expenditure	Dedicated Revenue	Net Estimates to be Voted			
OPERATING EXPENDITURE	86,092	-	86,092	91,230	92,551	93,017
CAPITAL INVESTMENT	2,047	-	2,047	1,152	1,152	1,058
<b>MINISTRY TOTAL</b>	<b>88,139</b>	<b>-</b>	<b>88,139</b>	<b>92,382</b>	<b>93,703</b>	<b>94,075</b>

# ENERGY - Continued

## MINISTRY SUMMARY - COMBINED OPERATING EXPENDITURE AND CAPITAL INVESTMENT BY PROGRAM (thousands of dollars)

Program	1994-95 Estimates			Comparable	Comparable	Comparable
	Gross Expenditure	Dedicated Revenue	Net Estimates	1993-94 Forecast	1993-94 Estimates	1992-93 Actual
1 Departmental Support Services	23,927	-	23,927	23,812	24,537	21,275
2 Mineral Operations	12,955	-	12,955	13,774	13,128	13,425
3 Energy Policy	7,273	-	7,273	9,055	8,905	9,216
4 Oil Sands and Energy Research	20,765	-	20,765	21,472	22,764	24,738
<b>DEPARTMENT TOTAL</b>	<b>64,920</b>	<b>-</b>	<b>64,920</b>	<b>68,113</b>	<b>69,334</b>	<b>68,654</b>
5 Petroleum Marketing	3,334	-	3,334	3,384	3,484	3,531
6 Energy and Utilities Regulation	19,885	-	19,885	20,885	20,885	21,890
<b>MINISTRY TOTAL</b>	<b>88,139</b>	<b>-</b>	<b>88,139</b>	<b>92,382</b>	<b>93,703</b>	<b>94,075</b>

## MINISTRY MANPOWER AUTHORIZATION \*

Full-Time Equivalent Employment	618.5	647.2
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\* Includes Full-Time Equivalent Employment (FTE) transferred from the Alberta Petroleum Marketing Commission (energy policy functions) into the department (45.0 FTEs).

Excludes Alberta Petroleum Marketing Commission (crude oil marketing) and Alberta Energy and Utilities Board.

# ENERGY - Continued

## PROGRAM 1 - DEPARTMENTAL SUPPORT SERVICES

### SUMMARY OF OPERATING EXPENDITURE (thousands of dollars)

Reference Number	Element	1994-95 Estimates			Comparable 1993-94 Forecast	Comparable 1993-94 Estimates	Comparable 1992-93 Actual
		Gross Expenditure	Dedicated Revenue	Net Estimates			
<b>1.1</b>	<b>CENTRAL SUPPORT SERVICES</b>						
<b>1.1.1</b>	Minister's Office	350	-	<b>350</b>	353	370	463
<b>1.1.2</b>	Deputy Minister's Office	465	-	<b>465</b>	546	489	489
<b>1.1.3</b>	Communications and External Relations	392	-	<b>392</b>	490	490	531
	<b>TOTAL CENTRAL SUPPORT SERVICES</b>	<b>1,207</b>	<b>-</b>	<b>1,207</b>	<b>1,389</b>	<b>1,349</b>	<b>1,483</b>
<b>1.2</b>	<b>STRATEGIC RESOURCES</b>						
<b>1.2.1</b>	Administrative Support	153	-	<b>153</b>	153	153	67
<b>1.2.2</b>	Information Systems	11,082	-	<b>11,082</b>	11,218	11,667	13,568
<b>1.2.3</b>	Organizational Development and Human Resources	694	-	<b>694</b>	662	662	712
<b>1.2.4</b>	Mineral Revenues Information System	5,089	-	<b>5,089</b>	4,980	5,479	400
	<b>TOTAL STRATEGIC RESOURCES</b>	<b>17,018</b>	<b>-</b>	<b>17,018</b>	<b>17,013</b>	<b>17,961</b>	<b>14,747</b>
<b>1.3</b>	<b>FINANCE AND ADMINISTRATION</b>						
<b>1.3.1</b>	Financial Services	1,682	-	<b>1,682</b>	2,125	2,043	2,184
<b>1.3.2</b>	Administrative Services	1,999	-	<b>1,999</b>	2,105	2,004	1,977
<b>1.3.3</b>	Legal Services	287	-	<b>287</b>	287	287	330
	<b>TOTAL FINANCE AND ADMINISTRATION</b>	<b>3,968</b>	<b>-</b>	<b>3,968</b>	<b>4,517</b>	<b>4,334</b>	<b>4,491</b>
	<b>Total Operating Expenditure</b>	<b>22,193</b>	<b>-</b>	<b>22,193</b>	<b>22,919</b>	<b>23,644</b>	<b>20,721</b>

### SUMMARY OF CAPITAL INVESTMENT (thousands of dollars)

Purchase of Capital Assets	1,734	-	<b>1,734</b>	893	893	554
<b>Total Capital Investment</b>	<b>1,734</b>	<b>-</b>	<b>1,734</b>	<b>893</b>	<b>893</b>	<b>554</b>

**PROGRAM: MINERAL OPERATIONS**

**OBJECTIVE OF PROGRAM:**

To manage in consultation with industry and government agencies, Crown mineral resources having regard to resource development policies and land management considerations. To manage the Crown minerals resource revenue received from rentals, sales, royalties, and freehold taxes. To encourage the development of major mineral resources, while considering environmental factors.

**PROGRAM DELIVERY MECHANISM:**

Operational and administrative services are provided by staff located in Edmonton and Calgary.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**MINERAL RESOURCES OPERATIONS**

Formulates mineral resource policy and recommends legislation under the Mines and Minerals Act, except for royalty and marketing issues. Under this legislation, the division exercises ministerial discretion in managing the Crown's mineral rights covering petroleum and natural gas, coal, oil sands, industrial and metallic minerals, placer minerals and salts. Provides mineral compensation payments to eligible companies which have been precluded from undertaking mineral development activities, and contributes to the land-use planning process.

**MINERAL REVENUES OPERATIONS**

Calculates, verifies, and collects royalties for crude oil, natural gas, coal, experimental oil projects, oil sands, freehold mineral taxes and miscellaneous royalties. Administers a variety of incentive and royalty relief programs.



ENERGY - *Continued*

**PROGRAM 2 - MINERAL OPERATIONS**

**SUMMARY OF OPERATING EXPENDITURE** (thousands of dollars)

Reference Number	Sub-program	1994-95 Estimates			Comparable 1993-94 Forecast	Comparable 1993-94 Estimates	Comparable 1992-93 Actual
		Gross Expenditure	Dedicated Revenue	Net Estimates			
2.1	Mineral Resources Operations	4,825	-	4,825	5,250	4,930	5,975
2.2	Mineral Revenues Operations	8,018	-	8,018	8,412	8,086	7,141
	Total Operating Expenditure	12,843	-	12,843	13,662	13,016	13,116

**SUMMARY OF CAPITAL INVESTMENT** (thousands of dollars)

Purchase of Capital Assets	112	-	112	112	112	309
Total Capital Investment	112	-	112	112	112	309

## ENERGY - *Continued*

### PROGRAM: ENERGY POLICY

#### OBJECTIVE OF PROGRAM:

To consult with industry and government agencies on policy matters related to oil, gas, electricity and coal markets, energy efficiency, environmental issues, regulatory issues, conventional energy supply, and fiscal regimes affecting the energy and minerals industries. To provide analyses and advice to assist the government in decisions on energy policy and programs.

#### PROGRAM DELIVERY MECHANISM:

Administrative, policy development, analysis and regulatory intervention activities.

#### SERVICES PROVIDED BY PROGRAM:

Analyses oil and gas markets and prices. Ensures that Alberta's policy position is presented at regulatory hearings in other jurisdictions. Prepares forecasts of provincial energy revenues. Undertakes financial analysis and energy industry financial assessments. Provides analysis and advice to assist the government in decisions on utility policies and programs.

Conducts the economic and policy analysis of oil, gas, coal and electricity supply development. Analyses existing royalty regimes, supply policy, and the economics of exploration and development of Alberta's hydrocarbons. Coordinates programs that promote energy efficiency, alternate fuels, and the reduction of emissions from energy use.

### PROGRAM 3 - ENERGY POLICY

Reference Number	Sub-program	1994-95 Estimates			Comparable 1993-94 Forecast	Comparable 1993-94 Estimates	Comparable 1992-93 Actual
		Gross Expenditure	Dedicated Revenue	Net Estimates			
(No Sub-programs)							
Total Operating Expenditure		7,197	-	7,197	8,976	8,826	9,143

Purchase of Capital Assets	76	-	76	79	79	73
Total Capital Investment	76	-	76	79	79	73

**PROGRAM: OIL SANDS AND ENERGY RESEARCH**

**OBJECTIVE OF PROGRAM:**

To manage, in consultation with industry and government agencies, Alberta's oil sands, heavy oils, hydrogen, and coal resources. To promote development and adoption of economically viable and environmentally acceptable processes for the recovery and upgrading of oil sands and heavy oils, and to develop acceptable and viable enhanced recovery methods for conventional oils. Promote research and development activities related to hydrogen, coal, oil sands and heavy oils. Manage the Crown's equity interest and participation in Syncrude, OSLO and Bi-Provincial upgrader projects.

**PROGRAM DELIVERY MECHANISM:**

Provides analysis and advice on oil sands and energy research to government. Administers and allocates funding to promote oil sands, heavy oils and energy research activities.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**ADMINISTRATIVE SUPPORT**

Administers the department's funding for oil sands, and energy research and development, provides advice and support to the department, including technological assessment and planning. Is the focus for oil sands, hydrogen and coal research and development activities.

Represents Alberta's 10.74% equity participation in Syncrude Canada Ltd., and negotiates all Syncrude Project agreements. Represents Alberta's ten percent equity participation in the OSLO projects, and negotiates all OSLO Project agreements. Represents Alberta's 24.17% interest in the Bi-Provincial Upgrader located at Lloydminster.

**RESEARCH AND DEVELOPMENT**

Investments in exploratory and fundamental research and engineering studies are coordinated by entering into partnerships with industry or government to carry out pilot plant or field experimental programs. Financial assistance for projects may be provided. Research is also promoted by acquiring and disseminating emerging technology. Scholarships and professorships are provided to promote oil sands and related research activities in universities.

**GEOLOGICAL SURVEY**

Provides department funding for the Alberta Geological Survey which is used by industry when assessing potential exploration and development of provincial mineral resources.

ENERGY - *Continued*

**PROGRAM 4 - OIL SANDS AND ENERGY RESEARCH**

**SUMMARY OF OPERATING EXPENDITURE** (thousands of dollars)

Reference Number	Sub-program	1994-95 Estimates			Comparable 1993-94	Comparable 1993-94	Comparable 1992-93
		Gross Expenditure	Dedicated Revenue	Net Estimates	Forecast	Estimates	Actual
<b>4.1</b>	Administrative Support	6,144	-	<b>6,144</b>	6,268	7,000	6,330
<b>4.2</b>	Research and Development	13,128	-	<b>13,128</b>	13,768	14,328	16,918
<b>4.3</b>	Geological Survey	1,368	-	<b>1,368</b>	1,368	1,368	1,368
<b>Total Operating Expenditure</b>		<b>20,640</b>	<b>-</b>	<b>20,640</b>	<b>21,404</b>	<b>22,696</b>	<b>24,616</b>

**SUMMARY OF CAPITAL INVESTMENT** (thousands of dollars)

Purchase of Capital Assets	125	-	<b>125</b>	68	68	122
<b>Total Capital Investment</b>	<b>125</b>	<b>-</b>	<b>125</b>	<b>68</b>	<b>68</b>	<b>122</b>



ENERGY - *Continued*

ALBERTA PETROLEUM MARKETING COMMISSION

**PROGRAM: PETROLEUM MARKETING**

**OBJECTIVE OF PROGRAM:**

To ensure that the benefits derived from development of the province's petroleum resources accrue to Albertans, optimizing the benefits by coordinating and performing marketing functions as an agent of the Crown.

**PROGRAM DELIVERY MECHANISM:**

Administrative and marketing activities.

**SERVICES PROVIDED BY PROGRAM:**

The commission acts as an agent of the Crown in selling the Crown's royalty share of crude oil. It also contracts to purchase and market crude oil as an optional service to producers. Acts under an agency agreement to market the province's share of synthetic oil from the Syncrude project, as well as the Crown royalty share arising from the project. The commission is working with industry, the department and other government agencies to evaluate marketing alternatives.



## ENERGY - *Continued*

### ALBERTA ENERGY AND UTILITIES BOARD

#### PROGRAM: ENERGY AND UTILITIES REGULATION

##### OBJECTIVE OF PROGRAM:

To provide funding for the Alberta Energy and Utilities Board which ensures that development of Alberta's energy and mineral resources takes place in a responsible manner and in the interests of all Albertans. To operate as the regulatory authority having jurisdiction over utilities operating in the province. The board may operate as a tribunal with judicial powers.

##### PROGRAM DELIVERY MECHANISM:

Board members, field and support staff provide investigative, adjudicative and administrative services from offices in Edmonton, Calgary, and regional locations.

##### SERVICES PROVIDED BY PROGRAM:

Appraisals of the province's energy and mineral resources are developed. Advice and recommendations regarding energy resources and development are provided. Applications for the production of energy resources and industrial development permits are considered to ensure orderly development of the resources. Production is monitored, as are measures to ensure conservation, prevent waste, control pollution and promote safe industrial practices.

Exercises general supervision over all public utilities, and conducts investigations and holds public hearings to determine the justness and reasonableness of utility rates and charges.

# ENERGY - *Continued*

## ALBERTA ENERGY AND UTILITIES BOARD

### PROGRAM 6 - ENERGY AND UTILITIES REGULATION

#### SUMMARY OF OPERATING EXPENDITURE (thousands of dollars)

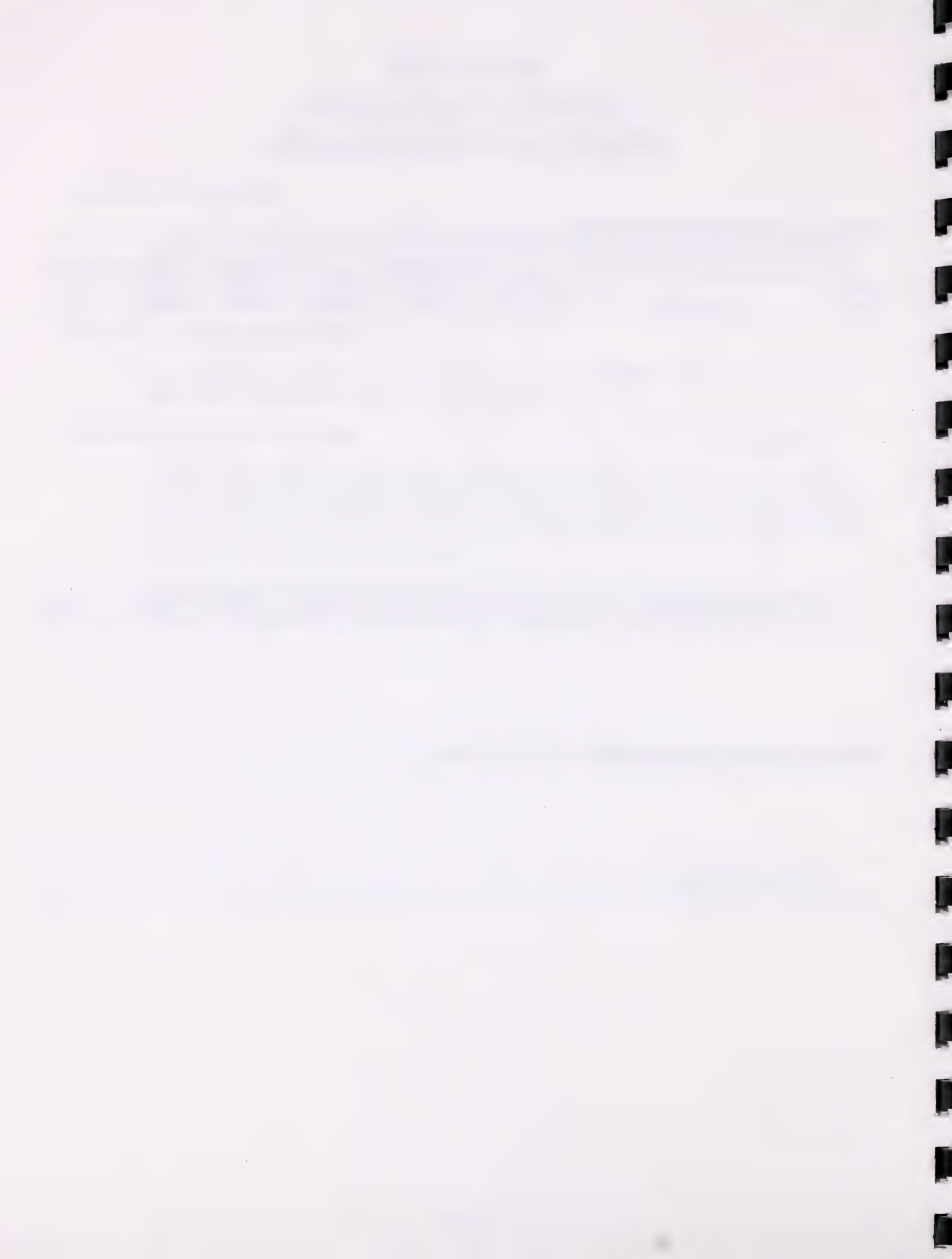
Reference Number	Sub-program	1994-95 Estimates			Comparable 1993-94 Forecast	Comparable 1993-94 Estimates	Comparable 1992-93 Actual
		Gross Expenditure	Dedicated Revenue	Net Estimates			

(No Sub-program)

Total Operating Expenditure	19,885	-	19,885	20,885	20,885	21,890
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#### SUMMARY OF CAPITAL INVESTMENT (thousands of dollars)

Total Capital Investment	-	-	-	-	-	-
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## ENVIRONMENTAL PROTECTION

**THE HONOURABLE BRIAN EVANS**

Minister

323 Legislature Building, 427-2391

**GLEN CLEGG, M.L.A.**

Chairman

Water Resources Commission

513 Legislature Building, 427-1806

The Ministry is responsible for the coordination of the policies, programs, services, and administrative procedures of departments and agencies of the government in matters pertaining to the environment, forests, public lands, fish and wildlife and parks, and may undertake activities necessary to promote the improvement of the environment for the benefit of the people of Alberta and future generations.

### COMPARATIVE SUMMARY OF AMOUNTS TO BE VOTED (thousands of dollars)

	1994-95 Estimates			Comparable	Comparable	Comparable
	Gross Expenditure	Dedicated Revenue	Net Estimates to be Voted	1993-94 Forecast	1993-94 Estimates	1992-93 Actual
OPERATING EXPENDITURE	313,605	(5,406)	308,199	319,948	321,285	347,447
CAPITAL INVESTMENT	9,609	-	9,609	38,060	38,259	21,950
MINISTRY TOTAL	323,214	(5,406)	317,808	358,008	359,544	369,397

ENVIRONMENTAL PROTECTION - *Continued*

**MINISTRY SUMMARY - COMBINED OPERATING EXPENDITURE AND  
CAPITAL INVESTMENT BY PROGRAM**  
(thousands of dollars)

Program	1994-95 Estimates			Comparable	Comparable	Comparable
	Gross Expenditure	Dedicated Revenue	Net Estimates	1993-94 Forecast	1993-94 Estimates	1992-93 Actual
1 Departmental Support Services	17,395	-	17,395	18,201	18,201	19,393
2 Environmental Regulatory Services	38,348	(3,000)	35,348	38,807	38,807	43,095
3 Water Management and Waste Assistance	56,094	(2,406)	53,688	57,657	57,856	61,089
4 Fish and Wildlife Conservation	26,798	-	26,798	27,724	28,271	30,000
5 Land and Forest Services	111,569	-	111,569	117,207	117,207	127,355
6 Provincial Parks and Kananaskis Country	38,572	-	38,572	42,055	42,055	44,670
<b>DEPARTMENT TOTAL</b>	<b>288,776</b>	<b>(5,406)</b>	<b>283,370</b>	<b>301,651</b>	<b>302,397</b>	<b>325,602</b>
7 Administrative Appeal Services	369	-	369	279	279	129
8 Special Waste Management Assistance	30,732	-	30,732	52,793	52,793	39,979
9 Overview and Coordination of Environmental Conservation	1,338	-	1,338	1,530	1,530	1,583
10 Natural Resources Conservation	1,505	-	1,505	1,255	2,005	1,669
11 Water Resources Advisory Services	494	-	494	500	540	435
<b>MINISTRY TOTAL</b>	<b>323,214</b>	<b>(5,406)</b>	<b>317,808</b>	<b>358,008</b>	<b>359,544</b>	<b>369,397</b>

**MINISTRY MANPOWER AUTHORIZATION \***

Full-Time Equivalent Employment	3,958.6	4,058.6
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\* Excludes Alberta Special Waste Management Corporation and the Natural Resources Conservation Board.

# ENVIRONMENTAL PROTECTION - *Continued*

## PROGRAM 1 - DEPARTMENTAL SUPPORT SERVICES

### SUMMARY OF OPERATING EXPENDITURE (thousands of dollars)

Reference Number	Element	1994-95 Estimates			Comparable 1993-94 Forecast	Comparable 1993-94 Estimates	Comparable 1992-93 Actual
		Gross Expenditure	Dedicated Revenue	Net Estimates			
1.0.1	Minister's Office	440	-	440	509	509	303
1.0.2	Deputy Minister's Office	922	-	922	1,003	1,003	1,012
1.0.3	Human Resources	2,323	-	2,323	2,245	2,245	2,146
1.0.4	Finance and Administrative Services	11,805	-	11,805	12,427	12,427	13,833
1.0.5	Communications	1,443	-	1,443	1,496	1,496	1,551
1.0.6	Standing Policy Committee on Natural Resources and Sustainable Development	61	-	61	77	77	20
1.0.7	Former Minister's Office - Forestry, Lands and Wildlife	-	-	-	-	-	178
Total Operating Expenditure		16,994	-	16,994	17,757	17,757	19,043

### SUMMARY OF CAPITAL INVESTMENT (thousands of dollars)

Purchase of Capital Assets	401	-	401	444	444	350
Total Capital Investment	401	-	401	444	444	350

## ENVIRONMENTAL PROTECTION - *Continued*

### PROGRAM: ENVIRONMENTAL REGULATORY SERVICES

#### OBJECTIVE OF PROGRAM:

To ensure environmental protection and enhancement.

#### PROGRAM DELIVERY MECHANISM:

Services provided by Land Reclamation, Environmental Assessment, Standards and Approvals, Wastes and Chemicals, and Pollution Control divisions, Land Conservation and Reclamation Council, and Alberta Environmental Centre; and through the provision of grants to other government levels, non-profit organizations and individuals; and contracted services.

#### SERVICES PROVIDED BY SUB-PROGRAMS:

##### LAND CONSERVATION

Establishes land reclamation guidelines; ensures adherence through enforcement of the legislation and issuance of approvals, orders and reclamation certificates; and, undertakes specific reclamation projects.

##### ENVIRONMENTAL ASSESSMENT

Develops environmental criteria, guidelines and source standards. Administers the Environmental Assessment process and maintains the Approval Registry. Reviews land use development proposals for regional planning authorities and administers the Transportation and Utility Corridors in Calgary and Edmonton and those lands designated as Restricted Development areas.

##### STANDARDS AND APPROVALS

Issues approvals for industrial activities, municipal water supply and distribution, and sewage treatment systems. Conducts inspections of these facilities and reviews their performances. Also issues certificates of qualification to water and sewage treatment operators.

##### WASTES AND CHEMICALS

Establishes standards for handling, disposal and recycling of solid and hazardous waste material. Establishes training and extension programs, certifies pesticide applicators, and issues approvals for pesticide vendors, businesses offering pesticide application services and pesticide applications to environmentally sensitive areas. Regulates the sale, handling, use, application and disposal of pesticides, and provides environmental monitoring, inspection and enforcement duties related to these activities. Provides monitoring and assessment of soil quality as related to contamination and supports regulatory activity through the development of standard and guidelines. Ensures that relevant municipal and industrial developments have minimal impact on groundwater quality and that those responsible for unacceptable groundwater contamination undertake appropriate remedial actions. Provides information, data and strategies for dealing with current and emerging air quality issues and delivers the department's ambient air quality assessment program. Manages contaminated sites and decommissioning initiatives and gives direction with regard to policy and protocols expected to be followed for issues concerning such sites.

*Continued ...*



## ENVIRONMENTAL PROTECTION - *Continued*

### PROGRAM: ENVIRONMENTAL REGULATORY SERVICES

#### POLLUTION CONTROL

Conducts investigations on non-compliance reports and public complaints; conducts source surveys and quality assurance programs; issues orders; follows up on non-compliance with orders and recommends prosecutions. Investigates public complaints and responds to pollution emergencies by investigating spills or controlled releases; directs contaminant clean up.

#### ENVIRONMENTAL RESEARCH

Provides comprehensive support related to environmental changes and problems through applied research, technology development, diagnostic extension and analytical services.

#### STRATEGIC MANAGEMENT AND REGIONAL COORDINATION

Coordinates the Ministry's strategic planning program; leads and coordinates interdepartmental and intergovernmental activities; supports government environmental advisory committees; leads and facilitates policy development and analysis including public and intergovernmental consultation; manages legislative and regulatory review and development initiatives, and ensures the department's programs and activities are coordinated at the regional level.

#### NATURAL RESOURCE PLANNING

Facilitates and coordinates the development of integrated resource plans to guide resource use decision making.





ENVIRONMENTAL PROTECTION - *Continued*

**PROGRAM 2 - ENVIRONMENTAL REGULATORY SERVICES**

**SUMMARY OF OPERATING EXPENDITURE (thousands of dollars)**

Reference Number	Sub-program	1994-95 Estimates			Comparable 1993-94 Forecast	Comparable 1993-94 Estimates	Comparable 1992-93 Actual
		Gross Expenditure	Dedicated Revenue	Net Estimates			
2.1	Land Conservation	3,857	-	3,857	4,168	4,168	3,916
2.2	Environmental Assessment	2,992	-	2,992	2,969	2,969	1,885
2.3	Standards and Approvals	3,914	-	3,914	4,293	4,293	4,836
2.4	Wastes and Chemicals	7,206	-	7,206	8,088	8,088	12,230
2.5	Pollution Control	3,099	-	3,099	3,707	3,707	3,661
2.6	Environmental Research	12,577	(3,000)	9,577	10,506	10,506	11,614
2.7	Strategic Management and Regional Coordination	2,418	-	2,418	2,535	2,535	2,083
2.8	Natural Resource Planning	1,019	-	1,019	1,190	1,190	1,383
Total Operating Expenditure		37,082	(3,000)	34,082	37,456	37,456	41,608

**SUMMARY OF CAPITAL INVESTMENT (thousands of dollars)**

Purchase of Capital Assets	1,266	-	1,266	1,351	1,351	1,487
Total Capital Investment	1,266	-	1,266	1,351	1,351	1,487

**PROGRAM: WATER MANAGEMENT AND WASTE ASSISTANCE**

**OBJECTIVE OF PROGRAM:**

To assure that the multi-purpose water needs of Albertans are met and to solve water related problems.

**PROGRAM DELIVERY MECHANISM:**

Through the provision of grants to local authorities, contracted engineering services and consultant studies, and services provided by the Water Resources Administration, Development and Operations, Technical Services, and Planning divisions.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**SURFACE WATER DEVELOPMENT AND OPERATIONS**

Develops directly or in conjunction with local authorities, surface water management projects through investigation, design and construction management. Operates and maintains provincially owned water management projects such as dams, canals, drains, pumps, pipelines and erosion control works for multi-purpose water use and control.

**WATER RESOURCES ADMINISTRATION**

Administers and enforces the water resources legislation and regulations, and administers water resources programs and policies at the regional level. Provides grant funding for the cost-shared development by local authorities of water resources projects.

**WATER RESOURCES PLANNING AND COORDINATION**

Provides planning for regional water resources projects; coordinates multi-disciplinary studies on major water resources project; develops an overall water resources management plan for each river basin; provides a framework for long-range water resources planning with regard to interprovincial agreements and commitments; and, develops new policies and programs for water resources management.

**DATA COLLECTION AND INVENTORY**

Provides information, analysis, and forecasts of stream flow, flood frequency and magnitude, precipitation, lake levels and surface water supplies. Inspects and analyses river erosion and sediment transport. Develops provincial groundwater resources; investigates effect of developments on groundwater resources; and, supplies a groundwater information data service to municipalities and other government agencies.

**ACTION ON WASTE**

Promotes cooperative action to achieve a 50% waste reduction goal by year 2000. Provides funding and technical assistance to municipalities, regional waste management authorities or commissions for regional sanitary landfills, replacing systems of open dumps and modified landfills. Provides financial and technical assistance to municipalities and non-profit organizations to start recycling projects or conduct waste minimization studies. Regulates the beverage container recovery system. Supports market development initiatives for recycled materials. Prepares waste minimization manuals for industries producing the largest amounts of wastes in Alberta and fact sheets for small business sectors. Supports industry programs to recover special wastes (e.g., used oil) and evaluates options for collection systems. Operates Alberta's Recycle Info Line. Produces and distributes information on waste management and waste minimization. Manages contaminated sites and decommissioning and reclamation initiatives for contaminated sites. Gives direction with regard to policy and protocols expected to be followed for issues concerning contaminated sites.

# ENVIRONMENTAL PROTECTION - *Continued*

## PROGRAM 3 - WATER MANAGEMENT AND WASTE ASSISTANCE

### SUMMARY OF OPERATING EXPENDITURE (thousands of dollars)

Reference Number	Sub-program	1994-95 Estimates			Comparable 1993-94 Forecast	Comparable 1993-94 Estimates	Comparable 1992-93 Actual
		Gross Expenditure	Dedicated Revenue	Net Estimates			
3.1	Surface Water Development and Operations	17,274	-	17,274	18,132	18,132	19,091
3.2	Water Resources Administration	8,559	-	8,559	9,668	9,668	10,261
3.3	Water Resources Planning and Coordination	5,276	(706)	4,570	4,876	4,876	6,017
3.4	Data Collection and Inventory	10,115	-	10,115	10,589	10,589	11,520
3.5	Action on Waste	11,089	(1,700)	9,389	10,367	10,367	10,373

### SUMMARY OF CAPITAL INVESTMENT (thousands of dollars)

Purchase of Capital Assets	673	-	673	751	751	748
Water Resources Construction	3,108	-	3,108	3,274	3,473	3,079
Total Capital Investment	3,781	-	3,781	4,025	4,224	3,827



## ENVIRONMENTAL PROTECTION - *Continued*

### PROGRAM: FISH AND WILDLIFE CONSERVATION

#### OBJECTIVE OF PROGRAM:

To conserve Alberta's fish and wildlife resources and the ecosystems which perpetuate them and to provide Albertans sustainable benefits and enjoyment from those same resources.

#### PROGRAM DELIVERY MECHANISM:

Sixty-three district offices provide direct public service. Specialists located in provincial and five regional headquarters coordinate the development and implementation of programs which are consistent with the Fish and Wildlife policy. Five hatcheries and three Conservation Education Camps for the public are operated.

#### SERVICES PROVIDED BY SUB-PROGRAMS:

##### PROGRAM SUPPORT

Coordinates all recreational, commercial, and domestic licensing programs, and the production of related informational materials. Forecasts, monitors, and controls revenue and manages a province-wide licence vendor network. Provides computer graphics and mapping, systems analysis and support, integrated office systems support, support for accommodations management, vehicle, asset and risk management support, personnel services, budget coordination, accounts payable, and contract administration.

##### WILDLIFE MANAGEMENT

Develops and evaluates provincial policy and programs respecting recreational and commercial wildlife programming. Responsible for big game and game bird management, including recreational hunting, waterfowl crop damage prevention, and wildlife parasite and disease monitoring and research. Coordinates non-game management, wildlife population surveys, hunter harvest surveys and provincial laboratory services. Responsible for fur management/education, trapper compensation, and outfitting-guiding programs. Promotes non-consumptive wildlife recreation.

##### FISHERIES MANAGEMENT

Provides all policy and program development and fisheries evaluation activities including recreational and commercial fisheries management priorities and planning, administration of aquaculture activities, provision of biological services, investigations, stocking priorities and fisheries habitat protection, development and enhancement. Administers all fish hatcheries and rearing stations. Initiates preparation of all regulations pertaining to fisheries matters. Manages and coordinates Fisheries Management Enhancement Program and Fisheries Buck for Wildlife Program activities, funded by the Fish and Wildlife Trust Fund.

##### ENFORCEMENT SERVICES

Develops, coordinates, monitors and evaluates programs, policies, standards and procedures to manage provincial enforcement strategies. Coordinates the overall delivery of enforcement field programs. Manages the Special Investigations Unit, Problem Wildlife Unit, Conservation Education Program, Native Liaison/Resource Management Assistant Program, Field Services Training Program, Central Shops and Stores, as well as the Forensic Science Services.



ENVIRONMENTAL PROTECTION - *Continued*

**PROGRAM 4 - FISH AND WILDLIFE CONSERVATION**

**SUMMARY OF OPERATING EXPENDITURE (thousands of dollars)**

Reference Number	Sub-program	1994-95 Estimates			Comparable 1993-94	Comparable 1993-94	Comparable 1992-93
		Gross Expenditure	Dedicated Revenue	Net Estimates	Forecast	Estimates	Actual
4.1	Program Support	9,094	-	9,094	9,168	9,715	11,756
4.2	Wildlife Management	3,400	-	3,400	3,800	3,800	2,824
4.3	Fisheries Management	4,483	-	4,483	4,727	4,727	4,606
4.4	Enforcement Services	9,358	-	9,358	9,569	9,569	10,366
<hr/>							
Total Operating Expenditure		26,335	-	26,335	27,264	27,811	29,552

**SUMMARY OF CAPITAL INVESTMENT (thousands of dollars)**

Purchase of Capital Assets	463	-	463	460	460	448
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Total Capital Investment	463	-	463	460	460	448

## ENVIRONMENTAL PROTECTION - *Continued*

### PROGRAM: LAND AND FOREST SERVICES

#### OBJECTIVE OF PROGRAM:

To plan, manage and administer Alberta's public lands and forest resources in a manner ensuring a perpetual supply of benefits and products while maintaining an environment of high quality.

#### PROGRAM DELIVERY MECHANISM:

Staff located in head office, regional and district offices provide direct service to the public, including planning and allocating land and forest resources; management of allocations; and, the measurement of land, resources and activities on the land.

#### SERVICES PROVIDED BY SUB-PROGRAMS:

##### PROGRAM SUPPORT

Provides administrative and other services, the costs of which are not identified with individual sub-programs. Ensures service delivery is efficient and consistent with policies and objectives.

##### FOREST MANAGEMENT

Manages Alberta's public forest lands for watershed and recreational benefits. Administers geophysical exploration on all provincial lands and provides for reclamation and protection of the forest land resource. Establishes, maintains and improves forest stands for timber production and for recreational, watershed and wildlife benefits. Processes tree seed and provides seedlings for Land and Forest Services reforestation programs. Manages Alberta's timber resources to obtain increased and perpetual timber harvest while maintaining a forest environment of high quality.

##### FOREST PROTECTION

Protects Alberta's forests from damage and destruction by wildfire, insects, or diseases; manages the use of fire in renewable resource management and provides meteorology and communications services for all of Lands and Forests Services.

##### LAND ADMINISTRATION

Administers land use agreements for public lands, including technical services and policy development. Administers the Foreign Ownership of Land and Land Agents Licensing programs.

##### WILDFIRE OPERATIONS

Provides emergency services related to suppression of wildfires within the forest protection area.

##### LAND INFORMATION SERVICES

Provides a survey and mapping system for the province for use by government departments and the private sector for the integration of position dependent land information. Provides professional and technical services relating to management of the inventory and appraisal of land surface and sub-surface resources, and maintenance of overall natural resource information.

# ENVIRONMENTAL PROTECTION - *Continued*

## PROGRAM 5 - LAND AND FOREST SERVICES

### SUMMARY OF OPERATING EXPENDITURE (thousands of dollars)

Reference Number	Sub-program	1994-95 Estimates			Comparable 1993-94 Forecast	Comparable 1993-94 Estimates	Comparable 1992-93 Actual
		Gross Expenditure	Dedicated Revenue	Net Estimates			
5.1	Program Support	16,907	-	16,907	17,602	17,602	21,129
5.2	Forest Management	21,238	-	21,238	22,416	22,416	29,204
5.3	Forest Protection	14,854	-	14,854	15,780	15,780	16,523
5.4	Land Administration	5,844	-	5,844	6,150	6,150	7,097
5.5	Wildfire Operations	36,853	-	36,853	37,523	37,523	36,709
5.6	Land Information Services	14,695	-	14,695	15,594	15,594	15,641
Total Operating Expenditure		110,391	-	110,391	115,065	115,065	126,303

### SUMMARY OF CAPITAL INVESTMENT (thousands of dollars)

Purchase of Capital Assets	1,178	-	1,178	2,142	2,142	1,052
Total Capital Investment	1,178	-	1,178	2,142	2,142	1,052

## ENVIRONMENTAL PROTECTION - *Continued*

### PROGRAM: PROVINCIAL PARKS AND KANANASKIS COUNTRY

#### OBJECTIVE OF PROGRAM:

To develop and maintain a park system for the conservation and management of flora and fauna, for the preservation of specified areas and objects therein that are of geological, cultural, ecological or other scientific interest, and to facilitate their use and enjoyment for outdoor recreation.

#### PROGRAM DELIVERY MECHANISM:

Direct public access to provincial parks, provincial recreation areas and wilderness areas; planning and design of present and future park sites; construction and maintenance of facilities; management and operation of provincial parks and facilities.

#### SERVICES PROVIDED BY SUB-PROGRAMS:

##### PARKS - PROGRAM SUPPORT

Provides support services for operations and capital projects; provides integrated departmental input into Crown land use programs; develops strategies for the development of parks, recreation areas, wilderness areas and the Ecological Reserves Program.

##### PARKS - OPERATIONS

Manages, maintains and operates parks, recreation areas, wilderness areas, departmental lands and facilities for outdoor recreation activities; manages and protects sites of natural and cultural significance; provides information and interpretation services for public users of departmental lands.

##### PARKS - CONSTRUCTION AND UPGRADING

Provides design and development services for new and existing parks, recreation areas and wilderness areas; provides redevelopment support throughout the parks system; undertakes capital projects to upgrade and expand existing parks and recreation areas and to develop new parks and recreation areas.

##### KANANASKIS - PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

##### KANANASKIS - OPERATIONS

The management and operation of areas and facilities for outdoor recreation and provision of information and interpretive and protective services for visitors.

##### KANANASKIS - REDEVELOPMENT AND CONSTRUCTION

The planning, redevelopment, major maintenance and construction of areas and facilities for outdoor recreation activities.



# ENVIRONMENTAL PROTECTION - *Continued*

## PROGRAM 6 - PROVINCIAL PARKS AND KANANASKIS COUNTRY

### SUMMARY OF OPERATING EXPENDITURE (thousands of dollars)

Reference Number	Sub-program	1994-95 Estimates			Comparable 1993-94 Forecast	Comparable 1993-94 Estimates	Comparable 1992-93 Actual
		Gross Expenditure	Dedicated Revenue	Net Estimates			
6.1	Parks - Program Support	4,316	-	4,316	4,570	4,570	4,747
6.2	Parks - Operations	21,664	-	21,664	23,397	23,397	24,847
6.3	Parks - Construction and Upgrading	-	-	-	-	-	-
6.4	Kananaskis - Program Support	656	-	656	748	748	1,123
6.5	Kananaskis - Operations	7,105	-	7,105	7,790	7,790	8,480
6.6	Kananaskis - Redevelopment and Construction	2,328	-	2,328	2,495	2,495	2,127
Total Operating Expenditure		36,069	-	36,069	39,000	39,000	41,324

### SUMMARY OF CAPITAL INVESTMENT (thousands of dollars)

Purchase of Capital Assets	220	-	220	257	257	307
Construction and Upgrading	2,283	-	2,283	2,798	2,798	3,039
Total Capital Investment	2,503	-	2,503	3,055	3,055	3,346



ENVIRONMENTAL PROTECTION - *Continued*

ENVIRONMENTAL APPEAL BOARD

PROGRAM: ADMINISTRATIVE APPEAL SERVICES

OBJECTIVE OF PROGRAM:

To provide access to an administrative appeal process dealing with certain departmental orders and decisions.

PROGRAM DELIVERY MECHANISM:

The Environmental Appeal Board conducts reviews and holds hearings on decisions and orders which have been appealed.

SERVICES PROVIDED BY PROGRAM:

The board deals with certain decisions or orders issued under the Environmental Protection and Enhancement Act or other departmental legislation. The board makes final decisions on appeals dealing with confidentiality or administrative penalties. It makes recommendations and reports to the Minister on all other matters before the board.

## ENVIRONMENTAL APPEAL BOARD

### SUMMARY OF OPERATING EXPENDITURE (thousands of dollars)

**SUMMARY OF CAPITAL INVESTMENT** (thousands of dollars)

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ENVIRONMENTAL PROTECTION - *Continued*

ALBERTA SPECIAL WASTE MANAGEMENT CORPORATION

PROGRAM: SPECIAL WASTE MANAGEMENT ASSISTANCE

OBJECTIVE OF PROGRAM:

To provide funds to the Alberta Special Waste Management Corporation to promote the establishment and operation of cost-effective special waste management solutions in Alberta which globally demonstrate excellence in protecting public health and enhancing environmental quality.

PROGRAM DELIVERY MECHANISM:

Financial assistance is provided to the corporation.

SERVICES PROVIDED BY PROGRAM:

Provides financial assistance to the Alberta Special Waste Management Corporation to cover the corporation's administration expenditure and support the operation of a waste treatment facility at Swan Hills and its collection, storage and transportation support services. Funds are also provided for the conduct of special waste programs and to promote the export of Alberta technology and expertise in waste management. Funds are provided to amortize the principal amount of the expenditure on construction of the Special Waste Treatment Centre.



## ENVIRONMENTAL PROTECTION - *Continued*

### ENVIRONMENT COUNCIL OF ALBERTA

#### PROGRAM: OVERVIEW AND COORDINATION OF ENVIRONMENTAL CONSERVATION

##### OBJECTIVE OF PROGRAM:

To review and coordinate government and government agency policies, programs, and administrative procedures as they pertain to environmental conservation, and to encourage public involvement in the discussion and analysis of environmental issues.

##### PROGRAM DELIVERY MECHANISM:

Delivery through internal policy analysis and reporting by council members and support staff, the conducting of public hearings by council members, and the compiling of relevant environmental information by the council's support staff for distribution to information centres located throughout the province.

##### SERVICES PROVIDED BY PROGRAM:

The council holds public hearings and prepares reports on issues with environmental implications; appoints committees, task forces and other bodies to assist in an advisory capacity and prescribes their duties; compiles and disseminates environmental information, either general information or materials relevant to planned public hearings; conducts a continuing review of government policies and administrative procedures; holds appeal hearings on stop orders issued under provincial environmental legislation. The council provides secretariat and other support functions to the Alberta Round Table on the Environment and the Economy.



# ENVIRONMENTAL PROTECTION - *Continued*

## ENVIRONMENT COUNCIL OF ALBERTA

### PROGRAM 9 - OVERVIEW AND COORDINATION OF ENVIRONMENTAL CONSERVATION

#### SUMMARY OF OPERATING EXPENDITURE (thousands of dollars)

Reference Number	Sub-program	1994-95 Estimates			Comparable 1993-94 Forecast	Comparable 1993-94 Estimates	Comparable 1992-93 Actual
		Gross Expenditure	Dedicated Revenue	Net Estimates			

(No Sub-programs)

Total Operating Expenditure	1,338	-	1,338	1,530	1,530	1,583
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#### SUMMARY OF CAPITAL INVESTMENT (thousands of dollars)

Total Capital Investment	-	-	-	-	-	-
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ENVIRONMENTAL PROTECTION - *Continued*

NATURAL RESOURCES CONSERVATION BOARD

**PROGRAM: NATURAL RESOURCES CONSERVATION**

**OBJECTIVE OF PROGRAM:**

To provide funding for the Natural Resources Conservation Board to ensure that Alberta's natural resources are utilized in a manner which is consistent with resource conservation and environment preservation.

**PROGRAM DELIVERY MECHANISM:**

Board members and support staff provide a formal public review process for non-energy development proposals.

**SERVICES PROVIDED BY PROGRAM:**

The board provides an impartial review process for projects that will or may affect the natural resources of Alberta to determine whether, in the board's opinion, the projects are in the public interest, having regard to the social and economic effects of the projects and their effect on the environment. Some types of projects are prescribed as reviewable by the board's Act, and the Lieutenant Governor in Council may also designate any particular project as reviewable.



ENVIRONMENTAL PROTECTION - *Continued*

WATER RESOURCES COMMISSION

PROGRAM: WATER RESOURCES ADVISORY SERVICES

OBJECTIVE OF PROGRAM:

To advise the government on policies and programs respecting Alberta's water resources.

PROGRAM DELIVERY MECHANISM

Water Resources Commission.

SERVICES PROVIDED BY PROGRAM:

Conducts assessments of long-term water resources planning by the Government of Alberta; undertakes evaluations of specific water resources projects; provides for interdepartmental coordination of water resources programs; monitors intergovernmental negotiations affecting Alberta's water resources; and, advises the government on policies and programs affecting Alberta's water resources.





**ENVIRONMENTAL PROTECTION REVOLVING FUND**

The Ministry is authorized to provide machinery, equipment, services, stock and material for the investigation, construction, operation, maintenance and rehabilitation of water management projects; certain goods and services to departments, agencies, boards and commissions of the Government of Alberta, and certain products and services to the public and private industry, through a revolving fund. Goods and services provided by the revolving fund during 1994-95 include:

- (a) equipment for surveying and drilling investigations and for the maintenance and rehabilitation of hydraulic structures;
- (b) the acquisition, storage and selling of survey and drilling supplies, construction materials and maintenance supplies and materials;
- (c) maps, aerial photographs and related products;
- (d) compilation and production of thematic map products on request of other departments, agencies, boards or commissions of the Government of Alberta;
- (e) livestock supplies such as salt, mineral and bluestone;
- (f) veterinary drugs and appliances, as required;
- (g) pesticides;
- (h) direct remote electronic access to freehold and Crown lands, and surveying and mapping data;
- (i) spatial data;
- (j) integration of land-related data from Alberta government and private sector sources;
- (k) distribution of value added products and services, in conjunction with the private sector;
- (l) brochures, publications and promotional material related to provincial parks, and
- (m) seed and reforestation services, seedlings and related products.

Users will be charged for these goods and services at rates which will recover direct and overhead costs and provide for the depreciation of capital assets.

ENVIRONMENTAL PROTECTION - *Continued*

**REVOLVING FUND**  
(thousands of dollars)

	<b>1994-95 Estimates</b>	<b>Comparable 1993-94 Forecast</b>	<b>Comparable 1993-94 Estimates</b>	<b>Comparable 1992-93 Actual</b>
<b>REVENUE:</b>				
Sales	<b>23,574</b>	2,961	4,217	2,589
Equipment Rental	<b>2,192</b>	2,317	2,317	1,977
Gain on Disposal of Fixed Assets	<b>15</b>	85	25	70
<b>Total Revenue</b>	<b>25,781</b>	5,363	6,559	4,636
<b>EXPENDITURE:</b>				
Cost of Goods Sold	<b>1,028</b>	1,012	1,039	1,057
Equipment Operation and Depreciation	<b>2,501</b>	2,819	2,935	2,003
General Operating Expenses	<b>22,778</b>	2,732	3,870	2,407
<b>Total Expenditure</b>	<b>26,307</b>	6,563	7,844	5,467
<b>NET PROFIT (LOSS) FOR THE YEAR</b>	<b>(526)</b>	(1,200)	(1,285)	(831)
<b>SURPLUS (DEFICIT) AT BEGINNING OF YEAR</b>	<b>(2,119)</b>	(919)	(919)	(87)
<b>SURPLUS REPAID TO GENERAL REVENUE FUND</b>	<b>-</b>	-	-	-
<b>SURPLUS (DEFICIT) AT END OF YEAR</b>	<b>(2,645)</b>	(2,119)	(2,204)	(918)

**NET STATUTORY BUDGETARY EXPENDITURE**

Net Loss (Profit) for the Year	<b>526</b>	1,200	1,285	831
Non-Cash Charges	<b>(799)</b>	(1,195)	(1,297)	(833)
Increase (Decrease) in Assets charged to Expenditure on Consolidation	<b>813</b>	533	550	1,765
Surplus repaid to General Revenue Fund	<b>-</b>	-	-	-
<b>Net Statutory Budgetary Expenditure</b>	<b>540</b>	538	538	1,763
Functions transferred from (to) Voted Programs	<b>-</b>	5,700	5,700	5,700
<b>Comparable Net Statutory Budgetary Expenditure</b>	<b>540</b>	6,238	6,238	7,463
<b>Operating Expenditure</b>	<b>(267)</b>	5,709	5,702	5,703
<b>Capital Investment</b>	<b>807</b>	529	536	1,760





# EXECUTIVE COUNCIL

**THE HONOURABLE RALPH KLEIN**  
Premier  
307 Legislature Building, 427-2251

The Executive Council consists of the Premier and Ministers of the Crown who, by executive procedure and orders approved by the Lieutenant Governor, translate the wishes of the electors of the province into policy decisions and consequent programs, under authority provided by the Legislative Assembly and provincial statutes.

## COMPARATIVE SUMMARY OF AMOUNTS TO BE VOTED (thousands of dollars)

	1994-95 Estimates			Comparable 1993-94 Forecast	Comparable 1993-94 Estimates	Comparable 1992-93 Actual
	Gross Expenditure	Dedicated Revenue	Net Estimates to be Voted			
OPERATING EXPENDITURE	25,893	(1,350)	<b>24,543</b>	27,437	29,178	31,683
CAPITAL INVESTMENT	201	-	<b>201</b>	192	192	239
<b>EXECUTIVE COUNCIL TOTAL</b>	<b>26,094</b>	<b>(1,350)</b>	<b>24,744</b>	<b>27,629</b>	<b>29,370</b>	<b>31,922</b>

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10. Contact Information

11. Declaration of Interest

12. Funding Source

13. Author Contributions

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15. Ethics Approval

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17. Supplementary Materials

18. Correspondence

19. Copyright

20. Disclaimer

21. Terms and Conditions

22. Privacy Policy

23. About Us

24. Press Release

25. Media Contact

26. Social Media

27. Newsletter

28. Privacy Notice

29. Terms of Service

30. Contact Us

31. About Us

32. Press Release

33. Media Contact

34. Social Media

35. Newsletter

36. Privacy Notice

37. Terms of Service

38. Contact Us

39. About Us

40. Press Release

41. Media Contact

42. Social Media

43. Newsletter

44. Privacy Notice



**EXECUTIVE COUNCIL SUMMARY - COMBINED OPERATING EXPENDITURE AND  
CAPITAL INVESTMENT BY PROGRAM**  
(thousands of dollars)

PROGRAM	1994-95 Estimates			Comparable	Comparable	Comparable
	Gross Expenditure	Dedicated Revenue	Net Estimates	1993-94 Forecast	1993-94 Estimates	1992-93 Actual
1 Office of the Premier/General Administration	3,107	-	3,107	3,367	3,367	3,772
2 Northern Development	4,515	-	4,515	6,154	6,924	7,057
3 Personnel Administration	8,405	-	8,405	8,900	9,200	9,672
4 Public Affairs	10,067	(1,350)	8,717	9,208	9,879	11,421
<b>EXECUTIVE COUNCIL TOTAL</b>	26,094	(1,350)	24,744	27,629	29,370	31,922

**EXECUTIVE COUNCIL MANPOWER AUTHORIZATION**

1 Office of the Premier/General Administration	47.0	48.0
2 Northern Development	16.5	18.5
3 Personnel Administration	135.4	148.4
4 Public Affairs	176.0	189.0
<b>Full-Time Equivalent Employment - Total</b>	374.9	403.9

EXECUTIVE COUNCIL - *Continued*

**PROGRAM: OFFICE OF THE PREMIER/GENERAL ADMINISTRATION**

SERVICES PROVIDED:

OFFICE OF THE PREMIER/GENERAL ADMINISTRATION

Provides for the operating expenses of the Office of the Premier, Executive Council and its Members.

OFFICE OF THE LIEUTENANT GOVERNOR

Provides the Lieutenant Governor with secretarial and clerical services.

EXECUTIVE COUNCIL - *Continued***PROGRAM 1 - OFFICE OF THE PREMIER/GENERAL ADMINISTRATION****SUMMARY OF OPERATING EXPENDITURE** (thousands of dollars)

Reference Number	Element	1994-95 Estimates			Comparable 1993-94	Comparable 1993-94	Comparable 1992-93
		Gross Expenditure	Dedicated Revenue	Net Estimates	Forecast	Estimates	Actual
<b>1.0.1</b>	Office of the Premier/General Administration	2,910	-	<b>2,910</b>	3,164	3,164	3,533
<b>1.0.2</b>	Office of the Lieutenant Governor	172	-	<b>172</b>	178	178	181
Total Operating Expenditure		3,082	-	<b>3,082</b>	3,342	3,342	3,714

**SUMMARY OF CAPITAL INVESTMENT** (thousands of dollars)

Purchase of Capital Assets	25	-	<b>25</b>	25	25	58
Total Capital Investment	25	-	<b>25</b>	25	25	58

EXECUTIVE COUNCIL - *Continued*

**PROGRAM: NORTHERN DEVELOPMENT**

**OBJECTIVE OF PROGRAM:**

To support the Northern Alberta Development Council in the promotion of socio-economic development of northern Alberta.

**PROGRAM DELIVERY MECHANISM:**

Through the staff and resources of the Northern Development Branch situated in Peace River and Edmonton, and via the public meetings, seminars, workshops and conferences held by the Northern Alberta Development Council.

**SERVICES PROVIDED BY PROGRAM:**

The Northern Development Branch provides administrative and technical support to the Northern Alberta Development Council. The branch analyses and responds to the public briefs submitted to the Council. Where appropriate, the branch works with departments and agencies to assist them in achieving the socio-economic development of northern Alberta. Financial assistance to support community and economic development initiatives is provided through the programs of the Canada/Alberta Northern Development Agreement, and through the Canada/Alberta Partnership Agreement on Northern Development.

## PROGRAM 2 - NORTHERN DEVELOPMENT

		1994-95 Estimates			Comparable	Comparable	Comparable
Reference		Gross	Dedicated	Net	1993-94	1993-94	1992-93
Number	Sub-program	Expenditure	Revenue	Estimates	Forecast	Estimates	Actual
	(No Sub-programs)						
	Total Operating Expenditure	4,500	-	4,500	6,148	6,918	7,051

Purchase of Capital Assets	15	-	15	6	6	6
Total Capital Investment	15	-	15	6	6	6



EXECUTIVE COUNCIL - *Continued*

PERSONNEL ADMINISTRATION OFFICE

PROGRAM: PERSONNEL ADMINISTRATION

OBJECTIVE OF PROGRAM:

To provide for the Public Service of Alberta, human resource systems that maintain equitable standards and which recognize the obligation of the Crown to provide the highest level of service in the most cost efficient manner to the people of Alberta.

PROGRAM DELIVERY MECHANISM:

Services are provided through the main office in Edmonton and a branch office in Calgary.

SERVICES PROVIDED BY PROGRAM:

Provides for the administration of the Public Service Act; represents the government as employer in collective bargaining and other employer-employee processes; develops human resource management policy and plans for compensation, classification, benefits, recruitment, selection, training and staff development, occupational health and safety, and human resource planning, develops and maintains corporate management information services; assists in selection of senior executives.

EXECUTIVE COUNCIL - *Continued*

PERSONNEL ADMINISTRATION OFFICE

PROGRAM 3 - PERSONNEL ADMINISTRATION

**SUMMARY OF OPERATING EXPENDITURE** (thousands of dollars)

Reference Number	Sub-program	1994-95 Estimates			Comparable 1993-94 Forecast	Comparable 1993-94 Estimates	Comparable 1992-93 Actual
		Gross Expenditure	Dedicated Revenue	Net Estimates			

(No Sub-programs)

Total Operating Expenditure	8,282	-	8,282	8,777	9,077	9,527
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**SUMMARY OF CAPITAL INVESTMENT** (thousands of dollars)

Purchase of Capital Assets	123	-	123	123	123	145
Total Capital Investment	123	-	123	123	123	145

EXECUTIVE COUNCIL - *Continued*

PERSONNEL ADMINISTRATION OFFICE

PERSONNEL ADMINISTRATION OFFICE REVOLVING FUND

Acquires services, supplies, equipment and labour services that are necessary to provide employee training and development services to any provincial agency, as defined in the Financial Administration Act, or to any department through a revolving fund.

Users are charged for these services at rates which will recover direct and overhead costs and provide for the depreciation of capital assets.

EXECUTIVE COUNCIL - *Continued*  
PERSONNEL ADMINISTRATION OFFICE

**REVOLVING FUND**  
(thousands of dollars)

	1994-95 Estimates	Comparable 1993-94 Forecast	Comparable 1993-94 Estimates	Comparable 1992-93 Actual
<b>REVENUE:</b>				
Employee Training	682	669	795	501
Total Revenue	682	669	795	501
<b>EXPENDITURE:</b>				
Employee Training	667	543	814	738
Total Expenditure	667	543	814	738
NET PROFIT (LOSS) FOR THE YEAR	15	126	(19)	(237)
SURPLUS (DEFICIT) AT BEGINNING OF YEAR	-	(126)	(126)	111
SURPLUS REPAID TO GENERAL REVENUE FUND	-	-	-	-
SURPLUS (DEFICIT) AT END OF YEAR	15	-	(145)	(126)
<b>NET STATUTORY BUDGETARY EXPENDITURE</b>				
Net Loss (Profit) for the Year	(15)	(126)	19	237
Non-Cash Charges	(5)	(3)	(5)	(3)
Increase (Decrease) in Assets charged to Expenditure on Consolidation	10	(6)	12	10
Surplus repaid to General Revenue Fund	-	-	-	-
Net Statutory Budgetary Expenditure	(10)	(135)	26	244
Functions transferred from (to) Voted Programs	-	-	-	-
Comparable Net Statutory Budgetary Expenditure	(10)	(135)	26	244
Operating Expenditure	(20)	(135)	14	243
Capital Investment	10	-	12	1

EXECUTIVE COUNCIL - *Continued*

PUBLIC AFFAIRS BUREAU

PROGRAM: PUBLIC AFFAIRS

OBJECTIVE OF PROGRAM:

To provide communications support and related services to government.

PROGRAM DELIVERY MECHANISM:

Services to all departments are provided by internal resources and contracted suppliers.

SERVICES PROVIDED BY PROGRAM:

Supports government by providing professional communications planning, coordination and implementation of government communications programs and advertising campaigns.

Provides consultation and purchasing services for print, graphic design and audio-visual needs assuring value and quality for government and fair opportunity for suppliers.

Provides electronic and technical support for major press conferences, public hearings and other events. Maintains libraries of government photography, film and video materials. Distributes government news releases and announcements. Provides support for the distribution of information to the public.

Provides Albertans with toll-free telephone access to government through the Regional Information Telephone Enquiries (RITE) System. Publishes the government telephone directory.

Publishes and sells Alberta's laws, the Alberta Gazette and related publications. Loans government audio-visual resources to schools, health units and other organizations.



EXECUTIVE COUNCIL - *Continued*

## PUBLIC AFFAIRS BUREAU

## PROGRAM 4 - PUBLIC AFFAIRS

**SUMMARY OF OPERATING EXPENDITURE** (thousands of dollars)

Reference Number	Sub-program	1994-95 Estimates			Comparable 1993-94 Forecast	Comparable 1993-94 Estimates	Comparable 1992-93 Actual
		Gross Expenditure	Dedicated Revenue	Net Estimates			

(No Sub-programs)

Total Operating Expenditure	10,029	(1,350)	8,679	9,170	9,841	11,391
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**SUMMARY OF CAPITAL INVESTMENT** (thousands of dollars)

Purchase of Capital Assets	38	-	38	38	38	30
Total Capital Investment	38	-	38	38	38	30





FAMILY AND SOCIAL SERVICES

THE HONOURABLE MIKE CARDINAL

Minister

104 Legislature Building, 427-2606

The Ministry is responsible for the management and funding of programs and institutions designed to promote the physical, mental and social well-being of Albertans.

COMPARATIVE SUMMARY OF AMOUNTS TO BE VOTED  
(thousands of dollars)

	1994-95 Estimates			Comparable 1993-94 Forecast	Comparable 1993-94 Estimates	Comparable 1992-93 Actual
	Gross Expenditure	Dedicated Revenue	Net Estimates to be Voted			
OPERATING EXPENDITURE	1,400,424	-	1,400,424	1,539,679	1,541,039	1,657,960
CAPITAL INVESTMENT	3,447	-	3,447	2,380	3,117	6,818
MINISTRY TOTAL	1,403,871	-	1,403,871	1,542,059	1,544,156	1,664,778

FAMILY AND SOCIAL SERVICES - *Continued*

**MINISTRY SUMMARY - COMBINED OPERATING EXPENDITURE AND  
CAPITAL INVESTMENT BY PROGRAM**  
(thousands of dollars)

Program	1994-95 Estimates			Comparable	Comparable	Comparable
	Gross Expenditure	Dedicated Revenue	Net Estimates	1993-94 Forecast	1993-94 Estimates	1992-93 Actual
1 Departmental Support Services	38,124	-	38,124	38,889	38,349	42,890
2 Income Support to Individuals and Families	931,905	-	931,905	1,055,939	1,066,652	1,174,045
3 Social Support to Individuals and Families	421,301	-	421,301	434,870	426,353	435,648
4 Aboriginal Affairs	4,771	-	4,771	4,591	4,732	4,608
<b>DEPARTMENT TOTAL</b>	1,396,101	-	1,396,101	1,534,289	1,536,086	1,657,191
5 Metis Settlements Accord	7,151	-	7,151	7,151	7,451	7,078
6 Premier's Council in Support of Alberta Families	619	-	619	619	619	509
<b>MINISTRY TOTAL</b>	1,403,871	-	1,403,871	1,542,059	1,544,156	1,664,778

**MINISTRY MANPOWER AUTHORIZATION \***

Full-Time Equivalent Employment	5,128.3	5,235.3
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\* Excludes the Metis Settlements Transition Commission.

FAMILY AND SOCIAL SERVICES - *Continued*

**PROGRAM 1 - DEPARTMENTAL SUPPORT SERVICES**

**SUMMARY OF OPERATING EXPENDITURE** (thousands of dollars)

Reference Number	Element	1994-95 Estimates			Comparable 1993-94 Forecast	Comparable 1993-94 Estimates	Comparable 1992-93 Actual
		Gross Expenditure	Dedicated Revenue	Net Estimates			
1.0.1	Minister's Office	428	-	428	439	448	487
1.0.2	Standing Policy Committee on Community Services	72	-	72	75	75	6
1.0.3	Deputy Minister's Office	354	-	354	368	373	332
1.0.4	Program Policy	2,928	-	2,928	2,986	3,080	2,081
1.0.5	Community Support Services	2,003	-	2,003	2,674	2,964	3,135
1.0.6	Regional Operations	8,767	-	8,767	8,316	8,498	9,368
1.0.7	Personnel Services	4,052	-	4,052	3,910	4,269	6,846
1.0.8	Resource Management Services	18,294	-	18,294	19,578	17,987	19,513
1.0.9	Commissioner of Services for Children	400	-	400	73	73	-
Total Operating Expenditure		37,298	-	37,298	38,419	37,767	41,768

**SUMMARY OF CAPITAL INVESTMENT** (thousands of dollars)

Purchase of Capital Assets	826	-	826	470	582	1,122
Total Capital Investment	826	-	826	470	582	1,122



## **FAMILY AND SOCIAL SERVICES - *Continued***

### **PROGRAM: INCOME SUPPORT TO INDIVIDUALS AND FAMILIES**

#### **OBJECTIVE OF PROGRAM:**

To assist individuals and families in financial need by providing income support and employment programs.

#### **PROGRAM DELIVERY MECHANISM:**

Direct contact with Supports for Independence and the Assured Income for the Severely Handicapped program clients by staff operating from district offices. Widows' Pension and the Alberta Assured Income Plan for seniors are delivered by offices in Edmonton.

#### **SERVICES PROVIDED BY SUB-PROGRAMS:**

##### **PROGRAM SUPPORT**

Administrative and program activities, the costs of which are not identified with individual sub-programs.

##### **SUPPORTS FOR INDEPENDENCE**

Provides financial assistance to individuals and families who are in need, after taking into account assets and income, and provides assistance or referrals in the areas of employment and support services for clients requiring such services.

##### **INCOME BENEFITS**

Direct payments to or on behalf of individuals and families to supplement existing income levels without regard to assets. Programs include Widows' Pension, the Alberta Assured Income Plan for seniors and Assured Income for the Severely Handicapped. The proposed Alberta Seniors Benefit would replace the Alberta Assured Income Plan for seniors and Widows' Pension effective July 1, 1994.

FAMILY AND SOCIAL SERVICES - *Continued*

**PROGRAM 2 - INCOME SUPPORT TO INDIVIDUALS AND FAMILIES**

**SUMMARY OF OPERATING EXPENDITURE** (thousands of dollars)

Reference Number	Sub-program	1994-95 Estimates			Comparable 1993-94 Forecast	Comparable 1993-94 Estimates	Comparable 1992-93 Actual
		Gross Expenditure	Dedicated Revenue	Net Estimates			
2.1	Program Support	8,675	-	8,675	10,112	10,721	9,916
2.2	Supports for Independence	740,341	-	740,341	822,839	835,431	948,162
2.3	Income Benefits	182,378	-	182,378	222,548	220,003	212,105
<hr/>							
Total Operating Expenditure		931,394	-	931,394	1,055,499	1,066,155	1,170,183

**SUMMARY OF CAPITAL INVESTMENT** (thousands of dollars)

Purchase of Capital Assets	511	-	511	440	497	3,862
<hr/>						
Total Capital Investment	511	-	511	440	497	3,862

## **FAMILY AND SOCIAL SERVICES - *Continued***

### **PROGRAM: SOCIAL SUPPORT TO INDIVIDUALS AND FAMILIES**

#### **OBJECTIVE OF PROGRAM:**

To provide social support to individuals and families in need.

#### **PROGRAM DELIVERY MECHANISM:**

Support services provided through regional and district offices, community-based services, the operation of government facilities, and the funding of privately operated facilities.

#### **SERVICES PROVIDED BY SUB-PROGRAMS:**

##### **PROGRAM SUPPORT**

Administrative and program activities, the costs of which are not identified with individual sub-programs.

##### **CHILD WELFARE SERVICES**

Provides programs and services to families whose children are in need of protection services. Administers the foster care program. Provides funding for government or privately operated residential treatment facilities. Administers adoption services.

##### **CHILDREN'S ADVOCACY**

Advocates the rights and interests of children receiving protective services pursuant to the Child Welfare Act.

##### **FAMILY SUPPORT SERVICES**

Information and consulting services are provided to individuals, families, community workers, groups and organizations concerned with family violence. Develops standards for and licences day care and social care facilities. Provides direct payments to day care operators on behalf of individuals or families. Assistance is provided to separated families in need of mediation counselling. Emergency services are provided to families in crisis. Provides funding for shelters for homeless adults.

##### **SERVICES TO PERSONS WITH DISABILITIES**

Provides supports and services to assist persons with disabilities to live, work and participate in the community. Through community agency and government programs, services are provided to promote employment and job skill development, and to prevent social isolation. Residential services are provided through government operated institutions such as Michener Centre; community group homes and approved homes; outreach and relief services, and supported living arrangements. Families with handicapped children are provided support services to maintain the child in the family home. Guardianship services are provided for adults who are unable to manage their own affairs or to make reasonable judgments about personal matters.

FAMILY AND SOCIAL SERVICES - *Continued*

**PROGRAM 3 - SOCIAL SUPPORT TO INDIVIDUALS AND FAMILIES**

**SUMMARY OF OPERATING EXPENDITURE** (thousands of dollars)

Reference Number	Sub-program	1994-95 Estimates			Comparable 1993-94 Forecast	Comparable 1993-94 Estimates	Comparable 1992-93 Actual
		Gross Expenditure	Dedicated Revenue	Net Estimates			
3.1	Program Support	2,257	-	2,257	3,735	3,384	4,266
3.2	Child Welfare Services	158,738	-	158,738	160,458	156,993	156,376
3.3	Children's Advocacy	1,358	-	1,358	1,316	1,411	1,569
3.4	Family Support Services	79,285	-	79,285	87,131	83,694	84,547
3.5	Services to Persons with Disabilities	177,596	-	177,596	180,813	178,886	187,082
Total Operating Expenditure		419,234	-	419,234	433,453	424,368	433,840

**SUMMARY OF CAPITAL INVESTMENT** (thousands of dollars)

Purchase of Capital Assets	2,067	-	2,067	1,417	1,985	1,808
Total Capital Investment	2,067	-	2,067	1,417	1,985	1,808

FAMILY AND SOCIAL SERVICES - *Continued*

**PROGRAM: ABORIGINAL AFFAIRS**

**OBJECTIVE OF PROGRAM:**

To liaise with and support aboriginal organizations and to address outstanding Indian land claims.

**PROGRAM DELIVERY MECHANISM:**

Grants, contracted services and advice are provided to aboriginal organizations through offices in Edmonton.

**SERVICES PROVIDED BY PROGRAM:**

Coordinates policy development and program delivery between governments and aboriginal organizations.  
Provides funding for aboriginal programs and projects. Reviews and negotiates Indian land claims.



FAMILY AND SOCIAL SERVICES - *Continued*

**PROGRAM 4 - ABORIGINAL AFFAIRS**

**SUMMARY OF OPERATING EXPENDITURE** (thousands of dollars)

Reference Number	Sub-program	1994-95 Estimates			Comparable 1993-94 Forecast	Comparable 1993-94 Estimates	Comparable 1992-93 Actual
		Gross Expenditure	Dedicated Revenue	Net Estimates			

(No Sub-programs)

Total Operating Expenditure	4,753	-	4,753	4,563	4,704	4,585
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**SUMMARY OF CAPITAL INVESTMENT** (thousands of dollars)

Purchase of Capital Assets	18	-	18	28	28	23
Total Capital Investment	18	-	18	28	28	23

## FAMILY AND SOCIAL SERVICES - *Continued*

### PROGRAM: METIS SETTLEMENTS ACCORD

#### OBJECTIVE OF PROGRAM:

To implement the Alberta-Metis Settlements Accord signed on July 1, 1989.

#### PROGRAM DELIVERY MECHANISM:

A grant is provided to the Transition Commission which is responsible to the Metis Settlements Transition Authority for the achievement of the goals set out in the Accord. An Appeal Tribunal hears appeals on matters specified in the Metis Settlements Act.

#### SERVICES PROVIDED BY SUB-PROGRAMS:

##### METIS SETTLEMENTS TRANSITION COMMISSION

Provides grants, advice and administrative assistance to the eight Metis Settlements and the General Council on the development and implementation of local government structures.

##### METIS SETTLEMENTS APPEAL TRIBUNAL

Conducts hearings and adjudicates disputes between members, settlements, the General Council, or third party interests.

FAMILY AND SOCIAL SERVICES - *Continued*

**PROGRAM 5 - METIS SETTLEMENTS ACCORD**

**SUMMARY OF OPERATING EXPENDITURE** (thousands of dollars)

Reference Number	Sub-program	1994-95 Estimates			Comparable 1993-94	Comparable 1993-94	Comparable 1992-93
		Gross Expenditure	Dedicated Revenue	Net Estimates	Forecast	Estimates	Actual
5.1	Metis Settlements Transition Commission	6,012	-	6,012	6,312	6,312	6,360
5.2	Metis Settlements Appeal Tribunal	1,129	-	1,129	829	1,129	717
Total Operating Expenditure		7,141	-	7,141	7,141	7,441	7,077

**SUMMARY OF CAPITAL INVESTMENT** (thousands of dollars)

Purchase of Capital Assets	10	-	10	10	10	1
Total Capital Investment	10	-	10	10	10	1

FAMILY AND SOCIAL SERVICES - *Continued*

**PROGRAM: PREMIER'S COUNCIL IN SUPPORT OF ALBERTA FAMILIES**

**OBJECTIVE OF PROGRAM:**

To provide advice to the government to assist in strengthening families in Alberta.

**PROGRAM DELIVERY MECHANISM:**

Through members of the council; public meetings and liaison with government departments.

**SERVICES PROVIDED BY PROGRAM:**

Provides advice and recommendations regarding family issues and programs. As well, the council may undertake research, promotion, community activities, and fact-finding missions on matters relating to Alberta families.

**PROGRAM 6 - PREMIER'S COUNCIL IN SUPPORT OF ALBERTA FAMILIES**

		1994-95 Estimates			Comparable	Comparable	Comparable
Reference		Gross	Dedicated	Net	1993-94	1993-94	1992-93
Number	Sub-program	Expenditure	Revenue	Estimates	Forecast	Estimates	Actual
(No Sub-programs)							
Total Operating Expenditure		604	-	604	604	604	507

Purchase of Capital Assets	15	-	15	15	15	2
Total Capital Investment	15	-	15	15	15	2





**FAMILY AND SOCIAL SERVICES - *Continued***

**METIS SETTLEMENTS ACCORD**

**NET STATUTORY BUDGETARY EXPENDITURE**

Appropriation not voted by the Legislative Assembly pursuant to section 3 of the  
Metis Settlements Accord Implementation Act

**SUMMARY OF OPERATING EXPENDITURE (thousands of dollars)**

	<b>1994-95 Estimates</b>	<b>Comparable 1993-94 Forecast</b>	<b>Comparable 1993-94 Estimates</b>	<b>Comparable 1992-93 Actual</b>
<b>PROGRAM STATUTORY EXPENDITURE:</b>				
Operations and Maintenance Assistance	<b>25,000</b>	25,000	25,000	25,000
Future Development Assistance	<b>5,000</b>	5,000	5,000	5,000
<b>Net Operating Requirement (Surplus)</b>	<b>30,000</b>	30,000	30,000	30,000





FEDERAL AND  
INTERGOVERNMENTAL AFFAIRS

**THE HONOURABLE RALPH KLEIN**  
Premier and Minister  
307 Legislature Building, 427-2251

The Ministry is responsible for coordination of activities of the Government of Alberta and its agencies in relation to the Government of Canada, the governments of the provinces and territories of Canada and the governments of foreign countries.

**COMPARATIVE SUMMARY OF AMOUNTS TO BE VOTED**  
(thousands of dollars)

	1994-95 Estimates			Comparable	Comparable	Comparable
	Gross Expenditure	Dedicated Revenue	Net Estimates to be Voted	1993-94 Forecast	1993-94 Estimates	1992-93 Actual
OPERATING EXPENDITURE	5,917	-	5,917	6,304	6,454	7,102
CAPITAL INVESTMENT	70	-	70	100	100	143
<b>MINISTRY TOTAL</b>	5,987	-	5,987	6,404	6,554	7,245

# Unit 1: Introduction to the Course

Objectives:

By the end of this unit, students should be able to:

- 1. Understand the course structure and objectives.
- 2. Identify the key concepts and themes of the course.
- 3. Apply the knowledge gained to practical situations.

Assessment: This unit will be assessed through a combination of written and practical exercises.

Resources: The following resources are available for this unit:

Resource	Description
Textbook	Provides a comprehensive overview of the course content.
Online Modules	Interactive learning tools that enhance understanding of key concepts.
Practical Exercises	Hands-on activities designed to reinforce theoretical knowledge.
Guest Lectures	Expert insights from industry professionals.



FEDERAL AND INTERGOVERNMENTAL AFFAIRS - *Continued*

**MINISTRY SUMMARY - COMBINED OPERATING EXPENDITURE AND  
CAPITAL INVESTMENT BY PROGRAM**  
(thousands of dollars)

Program	1994-95 Estimates			Comparable	Comparable	Comparable
	Gross Expenditure	Dedicated Revenue	Net Estimates	1993-94 Forecast	1993-94 Estimates	1992-93 Actual
1 Intergovernmental Coordination and Research	5,987	-	5,987	6,404	6,554	7,245
<b>MINISTRY TOTAL</b>	5,987	-	5,987	6,404	6,554	7,245

**MINISTRY MANPOWER AUTHORIZATION**

Full-Time Equivalent Employment	74.0	77.0
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FEDERAL AND INTERGOVERNMENTAL AFFAIRS - *Continued*

PROGRAM: INTERGOVERNMENTAL COORDINATION AND RESEARCH

OBJECTIVE OF PROGRAM:

To provide leadership and coordination in advancing the interests of Albertans in the province's relations with governments in Canada and internationally.

PROGRAM DELIVERY MECHANISM:

Central office and Ottawa office.

SERVICES PROVIDED BY ELEMENTS:

FORMER MINISTER'S OFFICE

Provided for the operating expenses of the Minister's Office.

ADMINISTRATIVE SUPPORT

Administrative and other activities, the costs of which are not identified with individual elements.

INTERGOVERNMENTAL AFFAIRS

Provides leadership and coordination for intergovernmental issues, including reducing federal-provincial overlap and duplication, eliminating internal barriers to trade, working towards an open world trading system, ensuring an active and targeted international role, working towards an effective federal system and managing the challenges of national unity.

PROTOCOL

Plans and conducts on behalf of the Government of Alberta, programs for official visitors to Alberta and senior level incoming trade missions, and the coordination of special ceremonies.

CONFERENCES AND MISSIONS

Provides funds for high-level intergovernmental conferences, and brokers translation and interpretation contracts for Alberta government departments.

TRANSLATION BUREAU

Provided translation and interpretation services to government.

FEDERAL AND INTERGOVERNMENTAL AFFAIRS - *Continued*

**PROGRAM 1 - INTERGOVERNMENTAL COORDINATION AND RESEARCH**

**SUMMARY OF OPERATING EXPENDITURE** (thousands of dollars)

Reference Number	Element	1994-95 Estimates			Comparable 1993-94	Comparable 1993-94	Comparable 1992-93
		Gross Expenditure	Dedicated Revenue	Net Estimates	Forecast	Estimates	Actual
1.0.1	Former Minister's Office	-	-	-	186	186	383
1.0.2	Administrative Support	1,010	-	1,010	1,016	1,016	1,092
1.0.3	Intergovernmental Affairs	4,028	-	4,028	4,034	4,184	4,157
1.0.4	Protocol	441	-	441	574	574	589
1.0.5	Conferences and Missions	438	-	438	494	494	718
1.0.6	Translation Bureau	-	-	-	-	-	163
Total Operating Expenditure		5,917	-	5,917	6,304	6,454	7,102

**SUMMARY OF CAPITAL INVESTMENT** (thousands of dollars)

Purchase of Capital Assets	70	-	70	100	100	143
Total Capital Investment	70	-	70	100	100	143





HEALTH

**THE HONOURABLE SHIRLEY McCLELLAN**  
Minister  
127 Legislature Building, 427-3665

**BONNIE LAING, M.L.A.**  
Chairman  
Alberta Alcohol and Drug Abuse Commission  
6th Floor, 10909 Jasper Avenue, 427-2837

The Ministry is responsible for promoting the physical and mental health of Albertans by establishing, funding and coordinating health programs. The Alberta Alcohol and Drug Abuse Commission is responsible for assisting Albertans to achieve a life free from the abuse of alcohol and other drugs.

**COMPARATIVE SUMMARY OF AMOUNTS TO BE VOTED**  
(thousands of dollars)

	1994-95 Estimates			Comparable 1993-94 Forecast	Comparable 1993-94 Estimates	Comparable 1992-93 Actual
	Gross Expenditure	Dedicated Revenue	Net Estimates to be Voted			
OPERATING EXPENDITURE	3,761,074	(547,425)	3,213,649	3,566,637	3,569,985	3,697,692
CAPITAL INVESTMENT	1,087	-	1,087	4,431	32,632	33,115
<b>MINISTRY TOTAL</b>	<b>3,762,161</b>	<b>(547,425)</b>	<b>3,214,736</b>	<b>3,571,068</b>	<b>3,602,617</b>	<b>3,730,807</b>



# HEALTH - Continued

## MINISTRY SUMMARY - COMBINED OPERATING EXPENDITURE AND CAPITAL INVESTMENT BY PROGRAM (thousands of dollars)

Program	1994-95 Estimates			Comparable	Comparable	Comparable
	Gross Expenditure	Dedicated Revenue	Net Estimates	1993-94 Forecast	1993-94 Estimates	1992-93 Actual
1 Departmental Support Services	28,424	-	28,424	28,117	28,117	30,661
2 Health Care Insurance	1,172,927	(547,425)	625,502	801,528	802,444	828,414
3 Institutional and Community Health Services	2,392,953	-	2,392,953	2,572,456	2,603,089	2,697,855
4 Mental Health Services	140,992	-	140,992	140,561	140,561	141,691
DEPARTMENT TOTAL	3,735,296	(547,425)	3,187,871	3,542,662	3,574,211	3,698,621
5 Alcohol and Drug Abuse - Treatment, Prevention and Education	26,865	-	26,865	28,406	28,406	32,186
MINISTRY TOTAL	3,762,161	(547,425)	3,214,736	3,571,068	3,602,617	3,730,807

## MINISTRY MANPOWER AUTHORIZATION \*

Full-Time Equivalent Employment	1,594.0	1,644.5
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\* Excludes Alberta Alcohol and Drug Abuse Commission.

# HEALTH - Continued

## PROGRAM 1 - DEPARTMENTAL SUPPORT SERVICES

### SUMMARY OF OPERATING EXPENDITURE (thousands of dollars)

Reference Number	Element	1994-95 Estimates			Comparable 1993-94 Forecast	Comparable 1993-94 Estimates	Comparable 1992-93 Actual
		Gross Expenditure	Dedicated Revenue	Net Estimates			
<b>1.1</b>	<b>CORPORATE SUPPORT SERVICES</b>						
1.1.1	Minister's Office	339	-	339	364	364	365
1.1.2	Deputy Minister's Office	329	-	329	340	340	424
1.1.3	Health Strategies and Evaluation	5,250	-	5,250	4,329	4,329	4,347
1.1.4	Human Resources	2,097	-	2,097	2,475	2,475	3,087
1.1.5	Information Technology	7,320	-	7,320	7,475	7,475	8,652
1.1.6	Finance and Administration	9,625	-	9,625	9,467	9,467	10,603
1.1.7	Communications	1,098	-	1,098	1,107	1,107	924
	<b>TOTAL CORPORATE SUPPORT SERVICES</b>	<b>26,058</b>	<b>-</b>	<b>26,058</b>	<b>25,557</b>	<b>25,557</b>	<b>28,402</b>
<b>1.2</b>	<b>CENTRALIZED PROGRAM DELIVERY</b>						
1.2.1	Health Services Research and Innovation Fund	1,109	-	1,109	910	910	968
1.2.2	Mental Health Patient Advocate's Office	299	-	299	319	319	285
1.2.3	Health Facilities Review Committee	364	-	364	362	362	408
	<b>TOTAL CENTRALIZED PROGRAM DELIVERY</b>	<b>1,772</b>	<b>-</b>	<b>1,772</b>	<b>1,591</b>	<b>1,591</b>	<b>1,661</b>
	<b>Total Operating Expenditure</b>	<b>27,830</b>	<b>-</b>	<b>27,830</b>	<b>27,148</b>	<b>27,148</b>	<b>30,063</b>

### SUMMARY OF CAPITAL INVESTMENT (thousands of dollars)

Purchase of Capital Assets	594	-	594	969	969	598
<b>Total Capital Investment</b>	<b>594</b>	<b>-</b>	<b>594</b>	<b>969</b>	<b>969</b>	<b>598</b>

## HEALTH - *Continued*

### PROGRAM: HEALTH CARE INSURANCE

#### OBJECTIVE OF PROGRAM:

To provide health care insurance coverage.

#### PROGRAM DELIVERY MECHANISM:

Residents are required to register with the Alberta Health Care Insurance Plan to obtain services. Payments are made direct to practitioners on a fee-for-service basis, to employing agencies where practitioners are paid by salary or sessional fee, or to residents by direct reimbursement.

Revenue from Health Care Insurance premiums and Blue Cross Non-Group premiums offsets the benefit costs of those programs. Premiums are reduced or eliminated to registrants with low incomes. Blue Cross premiums are not charged to senior citizens, Widows' Pension recipients or their dependents and would not be charged to recipients of the proposed Alberta Seniors Benefit or their dependents.

#### SERVICES PROVIDED BY SUB-PROGRAMS:

##### MANAGEMENT AND OPERATIONS

Direct administrative and delivery costs of the Health Care Insurance Plan.

##### PROGRAM BENEFITS

Payments for services provided by physicians and other health professionals as prescribed in the regulations.

Payments for a portion of the costs of dental and optical goods and services provided to senior citizens, Widows' Pension recipients and their dependents until June 30, 1994. Following implementation of the proposed Alberta Seniors Benefit on July 1, payments for some optical and dental benefits would be made on a transitional basis until December 31, 1994.

Payments to Alberta Blue Cross for a portion of the costs of prescription drugs, ambulance services, other benefits not covered by Basic Health Services and all related administrative costs on behalf of participants who do not qualify for Alberta Blue Cross group plans, primarily senior citizens.

Payments for insured health care services provided to Alberta residents outside of Alberta.

HEALTH - *Continued*

PROGRAM 2 - HEALTH CARE INSURANCE

SUMMARY OF OPERATING EXPENDITURE (thousands of dollars)

Reference Number	Sub-program	1994-95 Estimates			Comparable 1993-94	Comparable 1993-94	Comparable 1992-93
		Gross Expenditure	Dedicated Revenue	Net Estimates	Forecast	Estimates	Actual
2.1	Management and Operations	23,056	-	23,056	26,098	23,669	25,355
2.2	Program Benefits	1,149,660	(547,425)	602,235	775,219	778,564	802,519
Total Operating Expenditure		1,172,716	(547,425)	625,291	801,317	802,233	827,874

SUMMARY OF CAPITAL INVESTMENT (thousands of dollars)

Purchase of Capital Assets	211	-	211	211	211	540
Total Capital Investment	211	-	211	211	211	540

## HEALTH - *Continued*

### PROGRAM: INSTITUTIONAL AND COMMUNITY HEALTH SERVICES

#### OBJECTIVE OF PROGRAM:

To provide institutional and community health services.

#### PROGRAM DELIVERY MECHANISM:

Institutional services are provided by acute care hospitals, auxiliary hospitals, nursing homes, ambulatory care centres and multi-level care facilities.

Community health services are provided through health units, community agencies, Provincial Laboratories of Public Health, and regional communicable disease control offices.

#### SERVICES PROVIDED BY SUB-PROGRAMS:

##### PROGRAM SUPPORT

Administrative and program activities, the costs of which are not identified with individual sub-programs.

##### CALGARY AREA HEALTH SERVICES

Operating grants for institutional and community health services based in the Calgary area. Some specialized services are provided to other areas of the province.

##### EDMONTON AREA HEALTH SERVICES

Operating grants for institutional and community health services based in the Edmonton area. Some specialized services are provided to other areas of the province.

##### REGIONAL AND RURAL HEALTH SERVICES

Operating grants for institutional and community health services for areas outside of the Calgary and Edmonton areas.

##### PROVINCIALY ADMINISTERED COMMUNITY HEALTH SERVICES

Provides information, consultation and treatment services regarding sexually transmitted diseases; out-patient treatment for the control of tuberculosis and funding for the operation of two Provincial Laboratories of Public Health. Provides equipment and supplies to help meet the needs of disabled, chronically ill or terminally ill Albertans through the Alberta Aids to Daily Living Program. Provides funding for the early detection of breast cancer program and for dental treatment services.



# HEALTH - Continued

## PROGRAM 3 - INSTITUTIONAL AND COMMUNITY HEALTH SERVICES

### SUMMARY OF OPERATING EXPENDITURE (thousands of dollars)

Reference Number	Sub-program	1994-95 Estimates			Comparable 1993-94 Forecast	Comparable 1993-94 Estimates	Comparable 1992-93 Actual
		Gross Expenditure	Dedicated Revenue	Net Estimates			
3.1	Program Support	112,950	-	112,950	97,969	99,241	98,985
3.2	Calgary Area Health Services	610,149	-	610,149	672,097	675,415	707,736
3.3	Edmonton Area Health Services	788,929	-	788,929	868,363	870,541	901,664
3.4	Regional and Rural Health Services	817,225	-	817,225	865,258	861,352	892,777
3.5	Provincially Administered Community Health Services	63,661	-	63,661	65,735	65,305	65,499
Total Operating Expenditure		2,392,914	-	2,392,914	2,569,422	2,571,854	2,666,661

### SUMMARY OF CAPITAL INVESTMENT (thousands of dollars)

Purchase of Capital Assets	39	-	39	39	39	74
Equipment Grants	-	-	-	2,995	31,196	31,120
Total Capital Investment	39	-	39	3,034	31,235	31,194

## HEALTH - *Continued*

### PROGRAM: MENTAL HEALTH SERVICES

#### OBJECTIVE OF PROGRAM:

To maintain and/or improve the mental health of Albertans through in-patient treatment and rehabilitation services as well as regional community mental health services for individuals and families. To work with communities and organizations in promoting mental health and preventing mental illness where possible.

#### PROGRAM DELIVERY MECHANISM:

Direct assessment and treatment services are provided through institutional centres and clinics located throughout Alberta. Residential and non-residential services are also provided by community agencies. Consultation is provided to hospital psychiatric programs.

#### SERVICES PROVIDED BY SUB-PROGRAMS:

##### PROGRAM SUPPORT

Administrative and program activities, the costs of which are not identified with individual sub-programs.

##### COMMUNITY SERVICES

Provides suicide prevention services directed to public awareness, education and training, and bereavement counselling. Provides diagnostic assessment and treatment to clients and consultation to physicians, health care facilities and community agencies. Provides residential placement in community homes for chronically mentally ill adults. Provides financial assistance to community organizations which provide residential and non-residential rehabilitation and support services.

##### INSTITUTIONAL SERVICES

Four institutional centres (Claresholm, Raymond, Alberta Hospital Edmonton and Alberta Hospital Ponoka) provide in-patient assessment, treatment and rehabilitation services to psychiatric patients.

# HEALTH - *Continued*

## PROGRAM 4 - MENTAL HEALTH SERVICES

### SUMMARY OF OPERATING EXPENDITURE (thousands of dollars)

Reference Number	Sub-program	1994-95 Estimates			Comparable 1993-94 Forecast	Comparable 1993-94 Estimates	Comparable 1992-93 Actual
		Gross Expenditure	Dedicated Revenue	Net Estimates			
4.1	Program Support	2,980	-	2,980	2,979	2,979	2,999
4.2	Community Services	38,278	-	38,278	34,284	34,284	33,123
4.3	Institutional Services	99,491	-	99,491	103,081	103,081	104,786
Total Operating Expenditure		140,749	-	140,749	140,344	140,344	140,908

### SUMMARY OF CAPITAL INVESTMENT (thousands of dollars)

Purchase of Capital Assets	243	-	243	217	217	78
Equipment Grants	-	-	-	-	-	705
Total Capital Investment	243	-	243	217	217	783

## HEALTH - *Continued*

### ALBERTA ALCOHOL AND DRUG ABUSE COMMISSION

#### PROGRAM: ALCOHOL AND DRUG ABUSE - TREATMENT, PREVENTION AND EDUCATION

##### OBJECTIVE OF PROGRAM:

To assist Albertans to achieve a life free from the abuse of alcohol and other drugs.

##### PROGRAM DELIVERY MECHANISM:

A grant is provided to support the operation of the Alberta Alcohol and Drug Abuse Commission (AADAC). The commission operates 23 AADAC offices, 7 specialized units and 5 institutions throughout the province and provides funding to support treatment and prevention services delivered by 26 community-based agencies.

##### SERVICES PROVIDED BY PROGRAM:

Provides information and research, program materials, and prevention and training support to programs across the province. Provides community-based education and treatment services for adolescents and adults in offices in rural communities and major urban centres. These services include client and community prevention and education, client assessment, out-patient counselling, day treatment and referral to intensive and specialized treatment programs. Provides medically supervised residential detoxification for safe withdrawal and referral. Provides intensive and specialized addiction treatment services through in-patient treatment centres in Grande Prairie, Edmonton, and Claresholm. Provides funding to community-based agencies to deliver detoxification, treatment, training and educational programs at the local level.

# HEALTH - Continued

## ALBERTA ALCOHOL AND DRUG ABUSE COMMISSION

### PROGRAM 5 - ALCOHOL AND DRUG ABUSE - TREATMENT, PREVENTION AND EDUCATION

#### SUMMARY OF OPERATING EXPENDITURE (thousands of dollars)

Reference Number	Element	1994-95 Estimates			Comparable 1993-94 Forecast	Comparable 1993-94 Estimates	Comparable 1992-93 Actual
		Gross Expenditure	Dedicated Revenue	Net Estimates			

(No Sub-programs)

Total Operating Expenditure	26,865	-	26,865	28,406	28,406	32,186
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#### SUMMARY OF CAPITAL INVESTMENT (thousands of dollars)

Total Capital Investment	-	-	-	-	-	-
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JUSTICE

**THE HONOURABLE KEN ROSTAD, Q.C.**  
Minister and Attorney General  
320 Legislature Building, 427-2339

The mission of the Ministry is to ensure equality and fairness in the administration of justice in Alberta. The key responsibilities include enforcement of laws within the province and the provision of legal services to the government and the various government departments. Other responsibilities are to provide for public safety and service through the delivery of policing and correctional programs.

**COMPARATIVE SUMMARY OF AMOUNTS TO BE VOTED**  
(thousands of dollars)

	1994-95 Estimates			Comparable 1993-94 Forecast	Comparable 1993-94 Estimates	Comparable 1992-93 Actual
	Gross Expenditure	Dedicated Revenue	Net Estimates to be Voted			
OPERATING EXPENDITURE	349,551	(15,282)	<b>334,269</b>	380,034	380,426	396,606
CAPITAL INVESTMENT	1,669	-	<b>1,669</b>	1,291	1,639	1,774
<b>MINISTRY TOTAL</b>	<b>351,220</b>	<b>(15,282)</b>	<b>335,938</b>	<b>381,325</b>	<b>382,065</b>	<b>398,380</b>

**MINISTRY SUMMARY - COMBINED OPERATING EXPENDITURE AND  
CAPITAL INVESTMENT BY PROGRAM**  
(thousands of dollars)

Program	1994-95 Estimates			Comparable	Comparable	Comparable
	Gross Expenditure	Dedicated Revenue	Net Estimates	1993-94 Forecast	1993-94 Estimates	1992-93 Actual
1 Departmental Support Services	12,164	-	<b>12,164</b>	12,263	12,679	13,095
2 Court Services	61,380	-	<b>61,380</b>	63,631	65,100	70,686
3 Legal Services	35,757	(15,282)	<b>20,475</b>	23,480	24,001	25,962
4 Support for Legal Aid	25,461	-	<b>25,461</b>	25,961	25,961	28,520
5 Public Trustee	6,241	-	<b>6,241</b>	6,589	6,666	7,277
6 Fatality Inquiries	3,764	-	<b>3,764</b>	4,017	4,092	4,136
7 Crimes Compensation	1,582	-	<b>1,582</b>	1,586	1,586	1,585
8 Correctional Services	113,892	-	<b>113,892</b>	116,110	117,425	120,598
9 Public Security	90,979	-	<b>90,979</b>	127,688	124,555	126,521
<b>MINISTRY TOTAL</b>	<b>351,220</b>	<b>(15,282)</b>	<b>335,938</b>	<b>381,325</b>	<b>382,065</b>	<b>398,380</b>

**MINISTRY MANPOWER AUTHORIZATION**

Full-Time Equivalent Employment	<b>4,164.5</b>	<b>4,209.5</b>
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*JUSTICE - Continued*

**PROGRAM 1 - DEPARTMENTAL SUPPORT SERVICES**

**SUMMARY OF OPERATING EXPENDITURE (thousands of dollars)**

Reference Number	Element	1994-95 Estimates			Comparable 1993-94 Forecast	Comparable 1993-94 Estimates	Comparable 1992-93 Actual
		Gross Expenditure	Dedicated Revenue	Net Estimates			
1.0.1	Minister's Office	420	-	420	467	444	275
1.0.2	Deputy Minister's Office	473	-	473	521	592	567
1.0.3	Administrative Services	2,231	-	2,231	2,384	2,350	2,367
1.0.4	Internal Audit	417	-	417	431	440	378
1.0.5	Human Resource Services	2,212	-	2,212	2,255	2,410	2,619
1.0.6	Financial Services	3,138	-	3,138	3,011	3,075	3,262
1.0.7	Corporate Support Services	1,207	-	1,207	1,091	1,177	1,039
1.0.8	Systems and Information Services	1,921	-	1,921	1,992	2,093	2,230
1.0.9	Former Minister's Office	-	-	-	-	-	212
Total Operating Expenditure		12,019	-	12,019	12,152	12,581	12,949

**SUMMARY OF CAPITAL INVESTMENT (thousands of dollars)**

Purchase of Capital Assets	145	-	145	111	98	146
Total Capital Investment	145	-	145	111	98	146

**PROGRAM: COURT SERVICES**

**OBJECTIVE OF PROGRAM:**

To assist in the administration of justice by providing administrative support to all levels of courts of civil and criminal jurisdiction, including the services of clerks of the court, court reporters, sheriffs, bailiffs and law libraries.

**PROGRAM DELIVERY MECHANISM:**

Services provided by this program are managed through a network of 24 major court locations and 76 circuit court locations. Work is carried out with departmental resources and through the retention of professional and technical expertise.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**COURT SUPPORT SERVICES**

Administrative and other activities, the costs of which are not identified with individual courts.

**COURT OPERATIONS - CALGARY REGION**

Provides administrative support to all levels of courts in Calgary with respect to cases pertaining to young offenders, family relations, civil matters and criminal offenses, including the processing of fines and specified penalties.

**COURT OPERATIONS - EDMONTON REGION**

Provides administrative support to all levels of courts in Edmonton with respect to cases pertaining to young offenders, family relations, civil matters and criminal offenses, including the processing of fines and specified penalties.

**COURT OPERATIONS - NORTHERN REGION**

Provides administrative support to all levels of courts north of the Red Deer Judicial District, other than the courts in Edmonton, with respect to cases pertaining to young offenders, family relations, civil matters and criminal offenses, including the processing of fines and specified penalties.

**COURT OPERATIONS - SOUTHERN REGION**

Provides administrative support to all levels of courts from the Red Deer Judicial District south, other than the courts in Calgary, with respect to cases pertaining to young offenders, family relations, civil matters and criminal offenses, including the processing of fines and specified penalties.



JUSTICE - *Continued*

**PROGRAM 2 - COURT SERVICES**

**SUMMARY OF OPERATING EXPENDITURE** (thousands of dollars)

Reference Number	Sub-program	1994-95 Estimates			Comparable 1993-94	Comparable 1993-94	Comparable 1992-93
		Gross Expenditure	Dedicated Revenue	Net Estimates	Forecast	Estimates	Actual
2.1	Court Support Services	9,116	-	9,116	9,771	9,311	10,082
2.2	Court Operations - Calgary Region	16,467	-	16,467	17,446	17,133	19,673
2.3	Court Operations - Edmonton Region	17,852	-	17,852	18,102	19,152	20,471
2.4	Court Operations - Northern Region	10,222	-	10,222	10,398	11,038	11,323
2.5	Court Operations - Southern Region	7,199	-	7,199	7,390	7,942	8,423
Total Operating Expenditure		60,856	-	60,856	63,107	64,576	69,972

**SUMMARY OF CAPITAL INVESTMENT** (thousands of dollars)

Purchase of Capital Assets	524	-	524	524	524	714
Total Capital Investment	524	-	524	524	524	714

## JUSTICE - *Continued*

### PROGRAM: LEGAL SERVICES

#### OBJECTIVE OF PROGRAM:

To provide legal advice, representation and direction to enforcement agencies and other departments; to administer the representation of the Crown in actions in the enforcement of the Criminal Code (Canada), and various provincial and municipal laws, and to provide for reviews of the cases of mentally ill persons held in custody under the authority of the Criminal Code (Canada).

#### PROGRAM DELIVERY MECHANISM:

Services are provided by departmental resources, the retention of professional and technical expertise, and by the provision of a grant to support the Alberta Law Reform Institute.

#### SERVICES PROVIDED BY SUB-PROGRAMS:

##### LAW REFORM

Provides partial funding to the Alberta Law Reform Institute.

##### LEGISLATIVE COUNSEL

Prepares bills, regulations and orders in council for the government.

##### CIVIL DIVISION

Provides legal advisory services to government departments and some agencies, and represents the Crown in civil litigation, and constitutional related matters.

##### CRIMINAL JUSTICE DIVISION

Represents the Crown in the prosecution of all criminal and provincial offenses at all levels of court; provides legal advice to government departments and enforcement agencies; provides legal research; provides for review of persons detained in provincial mental institutions under the authority of the Criminal Code (Canada) to determine the present state of their mental competence.

##### MAINTENANCE ENFORCEMENT

Provides for enforcement of maintenance orders and the collection and disbursement of money owed as a result of maintenance orders or agreements registered with the program.

JUSTICE - *Continued*

**PROGRAM 3 - LEGAL SERVICES**

**SUMMARY OF OPERATING EXPENDITURE** (thousands of dollars)

Reference Number	Sub-program	1994-95 Estimates			Comparable 1993-94 Forecast	Comparable 1993-94 Estimates	Comparable 1992-93 Actual
		Gross Expenditure	Dedicated Revenue	Net Estimates			
3.1	Law Reform	362	-	362	404	404	404
3.2	Legislative Counsel	1,155	-	1,155	1,166	1,204	1,481
3.3	Civil Division	10,862	-	10,862	11,752	11,888	12,074
3.4	Criminal Justice Division	18,582	-	18,582	19,700	19,834	20,781
3.5	Maintenance Enforcement	4,621	(15,282)	(10,661)	(9,675)	(9,504)	(8,959)
Total Operating Expenditure		35,582	(15,282)	20,300	23,347	23,826	25,781

**SUMMARY OF CAPITAL INVESTMENT** (thousands of dollars)

Purchase of Capital Assets	175	-	175	133	175	181
Total Capital Investment	175	-	175	133	175	181

JUSTICE - *Continued*

**PROGRAM: SUPPORT FOR LEGAL AID**

**OBJECTIVE OF PROGRAM:**

To provide financial assistance to the Legal Aid Society for the provision of legal aid to persons in need.

**PROGRAM DELIVERY MECHANISM:**

Provision of grant to Legal Aid Society.

**SERVICES PROVIDED BY PROGRAM:**

Provides funds for operation of the legal aid plan.

#### PROGRAM 4 - SUPPORT FOR LEGAL AID

Reference Number	Sub-program	1994-95 Estimates			Comparable	Comparable	Comparable
		Gross Expenditure	Dedicated Revenue	Net Estimates	1993-94 Forecast	1993-94 Estimates	1992-93 Actual
(No Sub-programs)							
Total Operating Expenditure		25,461	-	25,461	25,961	25,961	28,520

	-	-	-	-	-	-
Total Capital Investment	-	-	-	-	-	-



**PROGRAM: PUBLIC TRUSTEE**

**OBJECTIVE OF PROGRAM:**

To protect and administer the property of minors and persons who are unable to do so themselves because of mental or physical dependency and to administer the estates of deceased persons.

**PROGRAM DELIVERY MECHANISM:**

Services provided by this program are managed through two Public Trustee offices.

**SERVICES PROVIDED BY PROGRAM:**

The Public Trustee's Office administers estates and trusts for minor beneficiaries and missing persons, deceased persons (where there is no adult beneficiary in Alberta), dependent adults and persons in respect of whom a certificate of incapacity has been issued.

## PROGRAM 5 - PUBLIC TRUSTEE

Reference Number	Sub-program	1994-95 Estimates			Comparable 1993-94 Forecast	Comparable 1993-94 Estimates	Comparable 1992-93 Actual
		Gross Expenditure	Dedicated Revenue	Net Estimates			
	(No Sub-programs)						
	Total Operating Expenditure	6,193	-	6,193	6,541	6,618	7,135

Purchase of Capital Assets	48	-	48	48	48	142
Total Capital Investment	48	-	48	48	48	142

JUSTICE - *Continued*

**PROGRAM: FATALITY INQUIRIES**

**OBJECTIVE OF PROGRAM:**

To provide a medico-legal system for notification and investigation of sudden death; to collect and record the information in a manner that will support proper death certification and disposal of remains, promptly assist the needs of next-of-kin including the settlement of the estate, and the requirements of the courts; to make available for the Fatality Review Board complete case files for its review and recommendations about holding a public inquiry; to develop a broad statistical base concerning sudden death.

**PROGRAM DELIVERY MECHANISM:**

Regional office and investigative facilities in Calgary and Edmonton; expertise to support a provincial network of local medical examiners, and the Fatality Review Board.

**SERVICES PROVIDED BY PROGRAM:**

Provide accurate, standard investigation into sudden death by use of trained professional medical and paramedical personnel; initiate uniform public inquiry selection procedures through the Fatality Review Board; pass on recommendations made by public inquiries; provide statistics on unnatural deaths which may result in prevention of deaths; review medical certificates of death given under the Vital Statistics Act; authorize the shipment of remains from Alberta or where required the cremation of remains or dissection of same under the Universities Act.

## PROGRAM 6 - FATALITY INQUIRIES

Reference Number	Sub-program	1994-95 Estimates			Comparable 1993-94 Forecast	Comparable 1993-94 Estimates	Comparable 1992-93 Actual
		Gross Expenditure	Dedicated Revenue	Net Estimates			
(No Sub-programs)							
Total Operating Expenditure		3,588	-	3,588	3,838	3,908	3,917

Purchase of Capital Assets	176	-	176	179	184	219
Total Capital Investment	176	-	176	179	184	219

JUSTICE - *Continued*

CRIMES COMPENSATION BOARD

PROGRAM: CRIMES COMPENSATION

OBJECTIVE OF PROGRAM:

To provide compensation to the victims of criminal activity.

PROGRAM DELIVERY MECHANISM:

Administrative and research staff within the Crimes Compensation Board.

SERVICES PROVIDED BY PROGRAM:

Provides for reimbursement of expenses incurred by victims of crimes.



## PROGRAM 7 - CRIMES COMPENSATION

Reference Number	Sub-program	1994-95 Estimates			Comparable 1993-94 Forecast	Comparable 1993-94 Estimates	Comparable 1992-93 Actual
		Gross Expenditure	Dedicated Revenue	Net Estimates			
(No Sub-programs)							
Total Operating Expenditure		1,582	-	1,582	1,586	1,586	1,585

	-	-	-	-	-	-	-
Total Capital Investment	-	-	-	-	-	-	-

**PROGRAM: CORRECTIONAL SERVICES**

**OBJECTIVE OF PROGRAM:**

To provide for the correction, treatment and training of offenders and the protection of the community.

**PROGRAM DELIVERY MECHANISM:**

Remand and detention centres; adult correctional centres; young offenders centres; forestry camps; community corrections offices; contracts with various community residential centre and group home operators, and contracts with various non-profit organizations.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Administrative and other activities, the costs of which are not identified with individual sub-programs.

**INSTITUTIONAL SERVICES**

Provides security for administering sentences imposed by the courts, training and treatment programs, and custody for persons awaiting first court appearances, remanded or committed for trial, or awaiting appeal or immigration hearings.

**COMMUNITY CORRECTIONAL SERVICES**

Provides information to the criminal justice system and probation services, for the purpose of reintegrating offenders into society. Provides community-based supervision for sentenced offenders, assists in the development of rehabilitative programs and provides alternatives to incarceration for non-dangerous offenders.

**PURCHASED COMMUNITY SERVICES**

Provides community-based residential facilities and correctional programs through contracts with various agencies.

JUSTICE - *Continued*

**PROGRAM 8 - CORRECTIONAL SERVICES**

**SUMMARY OF OPERATING EXPENDITURE** (thousands of dollars)

Reference Number	Sub-program	1994-95 Estimates			Comparable 1993-94 Forecast	Comparable 1993-94 Estimates	Comparable 1992-93 Actual
		Gross Expenditure	Dedicated Revenue	Net Estimates			
8.1	Program Support	4,656	-	<b>4,656</b>	4,632	4,817	4,838
8.2	Institutional Services	83,049	-	<b>83,049</b>	86,561	86,376	89,428
8.3	Community Correctional Services	11,907	-	<b>11,907</b>	11,798	11,899	11,967
8.4	Purchased Community Services	13,700	-	<b>13,700</b>	12,844	13,744	14,021
<hr/>							
Total Operating Expenditure		113,312	-	<b>113,312</b>	115,835	116,836	120,254

**SUMMARY OF CAPITAL INVESTMENT** (thousands of dollars)

Purchase of Capital Assets	580	-	<b>580</b>	275	589	344
<hr/>						
Total Capital Investment	580	-	<b>580</b>	275	589	344

**PROGRAM: PUBLIC SECURITY**

**OBJECTIVE OF PROGRAM:**

To provide effective policing to reduce crime and preserve law and order.

**PROGRAM DELIVERY MECHANISM:**

Royal Canadian Mounted Police contract; Office of the Administrator of the Private Investigators and Security Guards; Office of the Director of Law Enforcement; Chief Provincial Firearms Officer; Government Centre security.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Provides administrative support and other activities, the cost of which are not identified with individual sub-programs. Administers the Victims' Program Assistance Fund.

**FINANCIAL SUPPORT FOR POLICING**

Provides support for policing of the province by the Royal Canadian Mounted Police in accordance with an agreement entered into with the Government of Canada. Indian Bands may be assisted in establishing full policing services on reserves.

**FEDERAL GUN CONTROL**

Provides for the administration and coordination of gun control within the province, including control of firearms and weapons, gun dealers, restricted weapons and firearms acquisition certificates.

**PROVINCIAL SECURITY SERVICES**

Provides courtroom security for the judiciary and the public, and operates courthouse holding cells. Escorts prisoners between correctional centres and between correctional centres and courts. Maintains security at Government Centre.

JUSTICE - *Continued*

**PROGRAM 9 - PUBLIC SECURITY**

**SUMMARY OF OPERATING EXPENDITURE** (thousands of dollars)

Reference Number	Sub-program	1994-95 Estimates			Comparable 1993-94 Forecast	Comparable 1993-94 Estimates	Comparable 1992-93 Actual
		Gross Expenditure	Dedicated Revenue	Net Estimates			
9.1	Program Support	1,002	-	1,002	1,033	1,100	1,122
9.2	Financial Support for Policing	81,840	-	81,840	118,121	114,815	116,644
9.3	Federal Gun Control	431	-	431	418	437	412
9.4	Provincial Security Services	7,685	-	7,685	8,095	8,182	8,315
Total Operating Expenditure		90,958	-	90,958	127,667	124,534	126,493

**SUMMARY OF CAPITAL INVESTMENT** (thousands of dollars)

Purchase of Capital Assets	21	-	21	21	21	28
Total Capital Investment	21	-	21	21	21	28





JUSTICE - *Continued*

**NET STATUTORY BUDGETARY EXPENDITURE**

Appropriation not voted by the Legislative Assembly pursuant to section 5 of the  
Motor Vehicle Accident Claims Act

**SUMMARY OF OPERATING EXPENDITURE** (thousands of dollars)

	1994-95 Estimates	Comparable 1993-94 Forecast	Comparable 1993-94 Estimates	Comparable 1992-93 Actual
<b>PROGRAM STATUTORY EXPENDITURE:</b>				
Motor Vehicle Accident Claims	8,500	4,380	(421)	(830)
<b>Net Operating Requirement (Surplus)</b>	<b>8,500</b>	<b>4,380</b>	<b>(421)</b>	<b>(830)</b>

**SUMMARY OF CAPITAL INVESTMENT** (thousands of dollars)

<b>PROGRAM STATUTORY EXPENDITURE:</b>				
Motor Vehicle Accident Claims	60	-	-	-
<b>Net Capital Requirement (Surplus)</b>	<b>60</b>	<b>-</b>	<b>-</b>	<b>-</b>
 <b>Net Statutory Requirement (Surplus)</b>				
	<b>8,560 *</b>	<b>4,380</b>	<b>(421)</b>	<b>(830)</b>

\* 1994-95 gross expenditure is estimated at \$23,060,000, offset by \$14,500,000 in revenue, for a net statutory requirement of \$8,560,000.



THE HONOURABLE STOCKWELL DAY

Minister

103 Legislature Building, 427-3664

The Ministry is responsible for the management of programs designed to assure a high degree of safety for the public and for fostering workplace health and safety through, standards, inspection, research and education; to encourage the development of effective and responsible relationships between labour and management; to ensure the protection of rights of employees; provide advice and develop legislation respecting professions and occupations; all of which will contribute effectively to the attainment of the social and economic goals of Alberta. Funding is also provided to the Workers' Compensation Board to offset the costs of compensation in respect to accidents that occurred prior to January 1, 1974.

**COMPARATIVE SUMMARY OF AMOUNTS TO BE VOTED**  
(thousands of dollars)

	1994-95 Estimates			Comparable 1993-94 Forecast	Comparable 1993-94 Estimates	Comparable 1992-93 Actual
	Gross Expenditure	Dedicated Revenue	Net Estimates to be Voted			
OPERATING EXPENDITURE	41,952	-	41,952	44,179	45,278	50,536
CAPITAL INVESTMENT	522	-	522	522	522	541
MINISTRY TOTAL	42,474	-	42,474	44,701	45,800	51,077

**MINISTRY SUMMARY - COMBINED OPERATING EXPENDITURE AND  
CAPITAL INVESTMENT BY PROGRAM**  
(thousands of dollars)

Program	1994-95 Estimates			Comparable	Comparable	Comparable
	Gross Expenditure	Dedicated Revenue	Net Estimates	1993-94 Forecast	1993-94 Estimates	1992-93 Actual
1 Departmental Support Services	8,789	-	8,789	8,842	9,148	9,432
2 Work and Safety Standards	3,676	-	3,676	3,699	3,699	3,755
3 Work and Safety Client Services	20,794	-	20,794	20,266	20,961	23,369
4 Labour Relations Adjudication and Regulation	2,107	-	2,107	2,107	2,107	2,243
5 Occupational Health and Safety Services	3,360	-	3,360	3,283	3,381	3,078
6 Development of Policy and Legislation for Professions and Occupations	998	-	998	1,004	1,004	1,000
<b>DEPARTMENT TOTAL</b>	<b>39,724</b>	<b>-</b>	<b>39,724</b>	<b>39,201</b>	<b>40,300</b>	<b>42,877</b>
7 Workers' Compensation	2,750	-	2,750	5,500	5,500	8,200
<b>MINISTRY TOTAL</b>	<b>42,474</b>	<b>-</b>	<b>42,474</b>	<b>44,701</b>	<b>45,800</b>	<b>51,077</b>

**MINISTRY MANPOWER AUTHORIZATION \***

Full-Time Equivalent Employment	636.4	643.4
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\* Excludes the Workers' Compensation Board.



LABOUR - *Continued*

**PROGRAM 1 - DEPARTMENTAL SUPPORT SERVICES**

**SUMMARY OF OPERATING EXPENDITURE** (thousands of dollars)

Reference Number	Sub-program	1994-95 Estimates			Comparable 1993-94 Forecast	Comparable 1993-94 Estimates	Comparable 1992-93 Actual
		Gross Expenditure	Dedicated Revenue	Net Estimates			
<b>1.1</b>	<b>DEPARTMENTAL SUPPORT</b>						
1.1.1	Minister's Office	312	-	312	312	312	289
1.1.2	Executive Management	537	-	537	537	537	484
1.1.3	Personnel	642	-	642	564	742	872
1.1.4	Finance and Administration	1,917	-	1,917	1,948	1,977	1,973
1.1.5	Systems	1,629	-	1,629	1,629	1,629	1,554
1.1.6	Former Minister's Office	-	-	-	-	-	167
	<b>TOTAL DEPARTMENTAL SUPPORT</b>	<b>5,037</b>	<b>-</b>	<b>5,037</b>	<b>4,990</b>	<b>5,197</b>	<b>5,339</b>
<b>1.2</b>	<b>ISSUES MANAGEMENT</b>						
1.2.1	Issues Management Group	3,511	-	3,511	3,611	3,710	3,776
	<b>TOTAL ISSUES MANAGEMENT</b>	<b>3,511</b>	<b>-</b>	<b>3,511</b>	<b>3,611</b>	<b>3,710</b>	<b>3,776</b>
	<b>Total Operating Expenditure</b>	<b>8,548</b>	<b>-</b>	<b>8,548</b>	<b>8,601</b>	<b>8,907</b>	<b>9,115</b>

**SUMMARY OF CAPITAL INVESTMENT** (thousands of dollars)

Purchase of Capital Assets	241	-	241	241	241	317
<b>Total Capital Investment</b>	<b>241</b>	<b>-</b>	<b>241</b>	<b>241</b>	<b>241</b>	<b>317</b>

**PROGRAM: WORK AND SAFETY STANDARDS**

**OBJECTIVE OF PROGRAM:**

To establish legislation, standards, policies and programs which will provide an effective service to clients.

**PROGRAM DELIVERY MECHANISM:**

Monitors the workplace and consults with industry, municipalities, trade unions, volunteer groups, members of the public, other levels of government and other divisions of the department. Where appropriate, provides the framework to facilitate the delegation of authority to responsible industry groups or other levels of government.

**SERVICES PROVIDED BY PROGRAM:**

Develops and maintains effective legislation, codes and regulations, policies and procedures governing work and safety standards. Prepares information and education material regarding the parties' rights and responsibilities for dissemination to industry and members of the public. Enforces minimum employee pension plan standards, plan reviews, investigations and audits. Maintains certification and examination programs where appropriate.

## PROGRAM 2 - WORK AND SAFETY STANDARDS

		1994-95 Estimates			Comparable	Comparable	Comparable
Reference		Gross	Dedicated	Net	1993-94	1993-94	1992-93
Number	Sub-program	Expenditure	Revenue	Estimates	Forecast	Estimates	Actual
	(No Sub-programs)						
	Total Operating Expenditure	3,666	-	3,666	3,689	3,689	3,755

Purchase of Capital Assets	10	-	10	10	10	-
Total Capital Investment	10	-	10	10	10	-

**PROGRAM: WORK AND SAFETY CLIENT SERVICES**

**OBJECTIVE OF PROGRAM:**

To provide effective and efficient levels of service to employees, business and the public related to work and safety matters. To participate in the prevention of work related accidents and ill health and create safer and healthier workplace environments.

**PROGRAM DELIVERY MECHANISM:**

There are four regions with nineteen office locations throughout the province. In addition there is a Fire Commissioner's Office, and a Fire Training School in Vermilion.

Where appropriate, the department provides the framework to facilitate the delegation of authority to appropriate stakeholder groups to regulate their own industry sectors.

**SERVICES PROVIDED BY PROGRAM:**

Provides a consultative service to ensure that the department is responsive to changing client needs; provides enforcement of statutory work and safety standards through inspection and investigation and audit services; coordinates the implementation of preventive and promotional strategies related to worker health and safety; enforces minimum wage and employee pension standards; reviews building plans; and, maintains certification and examination programs. Provides support to municipalities in safety services; issues permits; provides fire training; and, in partnership with industry and labour associations, promotes educational programs.

### PROGRAM 3 - WORK AND SAFETY CLIENT SERVICES

Reference Number	Sub-program	1994-95 Estimates			Comparable 1993-94	Comparable 1993-94	Comparable 1992-93
		Gross Expenditure	Dedicated Revenue	Net Estimates	Forecast	Estimates	Actual
(No Sub-programs)							
Total Operating Expenditure		20,644	-	20,644	20,116	20,811	23,269

Purchase of Capital Assets	150	-	150	150	150	100
Total Capital Investment	150	-	150	150	150	100



LABOUR - *Continued*

LABOUR RELATIONS BOARD

PROGRAM: LABOUR RELATIONS ADJUDICATION AND REGULATION

OBJECTIVE OF PROGRAM:

To provide a decision-making process on matters regulating the relationships of employers and employees within the legislative authority of the Labour Relations Code, the Public Service Employee Relations Act and the Police Officers Collective Bargaining Act.

PROGRAM DELIVERY MECHANISM:

Labour Relations Board composed of a chairperson, three vice-chairpersons and part-time members; the Public Service Employee Relations Board, composed of a chairperson, an alternate chairperson, and part-time members, as well as technical and professional staff located in Edmonton and Calgary.

SERVICES PROVIDED BY PROGRAM:

The boards grant and terminate bargaining rights of trade unions for employers; investigate complaints under the applicable legislative authority; decide unfair labour practice complaints; and, issue cease and desist orders on unlawful strikes or lockouts. The Public Service Employee Relations Board appoints mediators and establishes arbitration boards.

# LABOUR - *Continued*

## LABOUR RELATIONS BOARD

### PROGRAM 4 - LABOUR RELATIONS ADJUDICATION AND REGULATION

#### SUMMARY OF OPERATING EXPENDITURE (thousands of dollars)

Reference Number	Sub-program	1994-95 Estimates			Comparable 1993-94 Forecast	Comparable 1993-94 Estimates	Comparable 1992-93 Actual
		Gross Expenditure	Dedicated Revenue	Net Estimates			

(No Sub-programs)

Total Operating Expenditure	2,061	-	2,061	2,061	2,061	2,194
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#### SUMMARY OF CAPITAL INVESTMENT (thousands of dollars)

Purchase of Capital Assets	46	-	46	46	46	49
Total Capital Investment	46	-	46	46	46	49

**PROGRAM: OCCUPATIONAL HEALTH AND SAFETY SERVICES**

**OBJECTIVE OF PROGRAM:**

To facilitate the prevention of injury and ill health resulting from employment and to promote health and safety partnerships in the workplace.

**PROGRAM DELIVERY MECHANISM:**

Services are provided through a group of technical and professional experts located in Edmonton and Calgary, working in partnerships with employers, workers, worker groups, industry associations, safety associations, educational institutions, and the professional and business communities.

**SERVICES PROVIDED BY PROGRAM:**

Facilitate the development of legislation and standards; provide technical and professional support, advice and guidance to regional and field offices; coordinate and provide services in the areas of occupational medicine, occupational hygiene, engineering, occupational safety, ergonomics, occupational health nursing, radiation health and safety, epidemiology, education and laboratory services; and foster partnerships with employers, worker groups, industry associations, safety associations, educational institutions, and the professional and business communities to promote greater individual and organizational self reliance through the development of bi-partite health and safety associations and the development and implementation of effective workplace health and safety programs.

## PROGRAM 5 - OCCUPATIONAL HEALTH AND SAFETY SERVICES

Reference Number	Sub-program	1994-95 Estimates			Comparable 1993-94 Forecast	Comparable 1993-94 Estimates	Comparable 1992-93 Actual
		Gross Expenditure	Dedicated Revenue	Net Estimates			
(No Sub-programs)							
Total Operating Expenditure		3,295	-	3,295	3,218	3,316	3,013

Purchase of Capital Assets	65	-	65	65	65	65
Total Capital Investment	65	-	65	65	65	65

**PROGRAM: DEVELOPMENT OF POLICY AND LEGISLATION FOR  
PROFESSIONS AND OCCUPATIONS**

**OBJECTIVE OF PROGRAM:**

To develop legislation respecting professions according to policy guidelines; administer specific professional statutes; administer several boards and committees which govern specific health and dental disciplines; provide advice to government on issues related to the regulation of professions in the province; in partnership with community and private groups, coordinate the establishment of the Foreign Qualifications Information and Assessment Centre.

**PROGRAM DELIVERY MECHANISM:**

Council on Professions and Occupations; public boards and committees; administrative research staff within the Division.

**SERVICES PROVIDED BY PROGRAM:**

Carries out planning and research activities to enable the government, boards and committees to make decisions respecting the regulation of professions and occupations. Provides administrative support to boards and committees which are responsible for registration, educational standards and discipline of health occupations which are governed by the province.

Coordinates the development and establishment of information data bases and comparative educational standards and rules to allow a private agency known as the Foreign Qualifications Information and Assessment Centre to provide newcomers to the province, on a fee for service base, with an evaluation of educational qualifications obtained outside of Alberta.



**PROGRAM 6 - DEVELOPMENT OF POLICY AND LEGISLATION  
FOR PROFESSIONS AND OCCUPATIONS**

Reference Number	Sub-program	1994-95 Estimates			Comparable 1993-94	Comparable 1993-94	Comparable 1992-93
		Gross Expenditure	Dedicated Revenue	Net Estimates	Forecast	Estimates	Actual
(No Sub-programs)							
Total Operating Expenditure		988	-	988	994	994	990

Purchase of Capital Assets	10	-	10	10	10	10
Total Capital Investment	10	-	10	10	10	10

LABOUR - *Continued*

WORKERS' COMPENSATION BOARD

PROGRAM: WORKERS' COMPENSATION

OBJECTIVE OF PROGRAM:

To provide funding to offset the cost of compensation in respect of accidents that occurred prior to January 1, 1974.

PROGRAM DELIVERY MECHANISM:

Provides a grant to the Workers' Compensation Board.

SERVICES PROVIDED BY PROGRAM:

Provision of funding to offset the cost of compensation in respect of accidents that occurred prior to January 1, 1974.

LABOUR - *Continued*

WORKERS' COMPENSATION BOARD

PROGRAM 7 - WORKERS' COMPENSATION

SUMMARY OF OPERATING EXPENDITURE (thousands of dollars)

Reference Number	Sub-program	1994-95 Estimates			Comparable 1993-94 Forecast	Comparable 1993-94 Estimates	Comparable 1992-93 Actual
		Gross Expenditure	Dedicated Revenue	Net Estimates			

(No Sub-programs)

Total Operating Expenditure	2,750	-	2,750	5,500	5,500	8,200
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SUMMARY OF CAPITAL INVESTMENT (thousands of dollars)

Total Capital Investment	-	-	-	-	-	-
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**THE HONOURABLE DR. STEPHEN C. WEST**

Minister

425 Legislature Building, 427-3744

The Ministry is responsible for legislation covering the administration of all types of municipalities, and the coordination and implementation of programs related to housing and consumer services. Municipal officers are assisted in the conduct of local affairs, planning and assessment services. Assistance is given in the business management and efficient administration of municipal divisions.

The Ministry is also responsible for registries information and distribution.

The Ministry also includes the Alberta Educational Communications Corporation (ACCESS Network) which develops and delivers a wide range of multi-media educational materials.

## COMPARATIVE SUMMARY OF BUDGETARY AMOUNTS TO BE VOTED (thousands of dollars)

	1994-95 Estimates			Comparable 1993-94 Forecast	Comparable 1993-94 Estimates	Comparable 1992-93 Actual
	Gross Expenditure	Dedicated Revenue	Net Estimates to be Voted			
OPERATING EXPENDITURE	569,271	(5,885)	563,386	629,212	639,034	665,263
CAPITAL INVESTMENT	1,693	-	1,693	1,441	2,726	3,777
MINISTRY TOTAL	570,964	(5,885)	565,079	630,653	641,760	669,040

## COMPARATIVE SUMMARY OF NON-BUDGETARY DISBURSEMENTS TO BE VOTED

OPERATING DISBURSEMENT	128,500	-	128,500	104,200	104,200	39,273
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**MUNICIPAL AFFAIRS - Continued**

**MINISTRY SUMMARY - COMBINED OPERATING EXPENDITURE AND  
CAPITAL INVESTMENT BY PROGRAM**  
(thousands of dollars)

Program	1994-95 Estimates			Comparable	Comparable	Comparable
	Gross Expenditure	Dedicated Revenue	Net Estimates	1993-94 Forecast	1993-94 Estimates	1992-93 Actual
1 Departmental Support Services	17,041	-	<b>17,041</b>	17,663	17,628	20,321
2 Support for Municipal Programs	262,793	(4,313)	<b>258,480</b>	243,115	242,738	263,540
3 Administration of Housing Programs and Consumer Services	230,467	(1,572)	<b>228,895</b>	303,842	317,771	311,860
4 Registries Information and Distribution	44,563	-	<b>44,563</b>	49,933	47,523	56,219
<b>DEPARTMENT TOTAL</b>	<b>554,864</b>	<b>(5,885)</b>	<b>548,979</b>	<b>614,553</b>	<b>625,660</b>	<b>651,940</b>
5 Multi-Media Education Services	16,100	-	<b>16,100</b>	16,100	16,100	17,100
<b>MINISTRY TOTAL</b>	<b>570,964</b>	<b>(5,885)</b>	<b>565,079</b>	<b>630,653</b>	<b>641,760</b>	<b>669,040</b>

**MINISTRY MANPOWER AUTHORIZATION \***

Full-Time Equivalent Employment	<b>1,457.3</b>	1,829.9
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\* Excludes the Alberta Educational Communications Corporation (ACCESS Network).

MUNICIPAL AFFAIRS - *Continued*

## PROGRAM 1 - DEPARTMENTAL SUPPORT SERVICES

## SUMMARY OF OPERATING EXPENDITURE (thousands of dollars)

Reference Number	Element	1994-95 Estimates			Comparable 1993-94	Comparable 1993-94	Comparable 1992-93
		Gross Expenditure	Dedicated Revenue	Net Estimates	Forecast	Estimates	Actual
1.0.1	Minister's Office	216	-	216	240	240	286
1.0.2	Deputy Minister's Office	226	-	226	233	233	262
1.0.3	Finance and Administrative Services	16,375	-	16,375	17,088	16,913	19,013
Total Operating Expenditure		16,817	-	16,817	17,561	17,386	19,561

## SUMMARY OF CAPITAL INVESTMENT (thousands of dollars)

Purchase of Capital Assets	224	-	224	102	242	760
Total Capital Investment	224	-	224	102	242	760

**PROGRAM: SUPPORT FOR MUNICIPAL PROGRAMS**

**OBJECTIVE OF PROGRAM:**

To administer and provide assistance in the management of municipalities; to regulate administrative, technical and financial standards to ensure efficient management and a proper conduct of affairs; to reduce the tax burden on property owners; assist municipalities in developing and maintaining programs to better serve the community; and, to protect the property owner by rights of appeal and regulatory policies.

**PROGRAM DELIVERY MECHANISM:**

Advisory and administrative services are provided to incorporated municipalities, improvement districts and special areas. Assessment services are provided to local governments through nine regional assessment offices. Financial assistance is provided to municipal governments, the Alberta Planning Fund, associations and other agencies providing municipal services.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**LOCAL GOVERNMENT SERVICES**

Assists municipal administrators and councils in managing the affairs of the municipality by providing information, advisory and management assistance. Provision of real property assessment services for local governments.

**UNCONDITIONAL MUNICIPAL GRANT PROGRAM**

Effective April 1, 1994, this new program initiative provides unconditional grants to municipalities for general administration, parks, public transit systems (including services for seniors and disabled persons), local policing, family and community support, and other municipal services. The program will provide more flexibility to municipalities to deal with reduced funding assistance according to their local priorities. Funding for the components of this initiative comes from Family and Community Support Services, the Municipal Assistance Grant, and other conditional programs that assisted municipalities.

**MUNICIPAL DEBENTURE INTEREST REBATE PROGRAM**

Subsidization of the interest costs on certain debenture borrowings from the Alberta Municipal Financing Corporation prior to 1985, advances made under the New Towns Act, and loans made under the Municipal Land Loans Act by rebating to municipalities a portion of the interest cost. Eligible borrowings since 1985 are not subsidized; however, municipalities benefit from the province's favourable credit position in acquiring debt funding.

**GRANTS IN LIEU OF TAXES**

Assists municipalities for taxes on property owned by the Government of Alberta.

**FINANCIAL SUPPORT TO LOCAL AUTHORITIES**

Provides financial assistance to municipalities, municipal associations and other agencies providing municipal services. The Alberta Planning Board authorizes contributions to the Alberta Planning Fund to subsidize the cost of operations of regional planning commissions and for payments to municipalities for land use planning projects.

MUNICIPAL AFFAIRS - *Continued*

**PROGRAM 2 - SUPPORT FOR MUNICIPAL PROGRAMS**

**SUMMARY OF OPERATING EXPENDITURE** (thousands of dollars)

Reference Number	Sub-program	1994-95 Estimates			Comparable 1993-94 Forecast	Comparable 1993-94 Estimates	Comparable 1992-93 Actual
		Gross Expenditure	Dedicated Revenue	Net Estimates			
2.1	Local Government Services	18,939	(4,313)	14,626	14,593	15,090	16,428
2.2	Unconditional Municipal Grant Program	169,825	-	169,825	150,243	149,342	149,493
2.3	Municipal Debenture Interest Rebate	23,643	-	23,643	25,734	25,734	44,075
2.4	Grants in Lieu of Taxes	46,500	-	46,500	46,500	46,500	45,131
2.5	Financial Support to Local Authorities	3,865	-	3,865	6,018	6,045	8,386
Total Operating Expenditure		262,772	(4,313)	258,459	243,088	242,711	263,513

**SUMMARY OF CAPITAL INVESTMENT** (thousands of dollars)

Purchase of Capital Assets	21	-	21	27	27	27
Total Capital Investment	21	-	21	27	27	27



**PROGRAM: ADMINISTRATION OF HOUSING PROGRAMS AND CONSUMER SERVICES**

**OBJECTIVE OF PROGRAM:**

To assist low income Albertans, senior citizens and persons with special needs to obtain affordable and adequate accommodation.

To develop programs and policies which will facilitate a fair marketplace which balances consumer and industry needs.

**PROGRAM DELIVERY MECHANISM:**

Provides housing assistance through grants to communities, individuals, families and non-profit organizations.

Provides emergency shelter as needed.

Provides renters assistance grants and property tax reduction benefits to eligible senior citizens until June 30, 1994. These programs would be replaced by the proposed Alberta Seniors Benefit on July 1, 1994.

Through monitoring of marketplace practices, and in consultation with business, consumer and volunteer organizations, promotes the development of suitable industry standards. Where appropriate, supports the delegation of authority to responsible industry groups. Licenses certain businesses, and develops policies and programs to encourage a fair and honest marketplace.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM SUPPORT**

Provides for the administration of financial and other assistance programs, including those delivered through the Alberta Mortgage and Housing Corporation.

Licensing of certain business; support to the development of cooperatives; regulation of business practices and conduct in the real estate industry; counselling services for those with financial problems; consultation with industry groups regarding high business standards; encouragement and enforcement of fair trade practices; keeping in touch with emerging trends in the marketplace, and developing policies and programs which are contemporary and relevant.

**FINANCIAL ASSISTANCE FOR HOUSING**

Assists senior citizen homeowners and renters with their shelter costs until June 30, 1994. The Senior Citizen Renters' Assistance Program and the Property Tax Reduction Program would be replaced by the proposed Alberta Seniors Benefit on July 1, 1994. Assists senior citizens and persons with special needs to renovate and maintain their homes to retain an independent lifestyle. Provides information to Albertans through the support of Housing Registries.

**HOUSING AND MORTGAGE ASSISTANCE FOR ALBERTANS**

Grant to the Alberta Mortgage and Housing Corporation to provide for the Province of Alberta's share of costs associated with the provision of subsidized housing including Seniors' Lodges, Seniors' Self-Contained, Community and Special Housing, Rural and Native Housing, Rent Supplement, Private Non-Profit and Municipal Owned Housing.

**MUNICIPAL AFFAIRS - *Continued***

**PROGRAM 3 - ADMINISTRATION OF HOUSING PROGRAMS AND CONSUMER SERVICES**

**SUMMARY OF OPERATING EXPENDITURE (thousands of dollars)**

Reference Number	Sub-program	1994-95 Estimates			Comparable 1993-94 Forecast	Comparable 1993-94 Estimates	Comparable 1992-93 Actual
		Gross Expenditure	Dedicated Revenue	Net Estimates			
3.1	Program Support	21,235	(1,572)	19,663	27,663	26,194	29,470
3.2	Financial Assistance for Housing	93,981	-	93,981	154,445	166,466	158,206
3.3	Housing and Mortgage Assistance for Albertans	115,250	-	115,250	121,626	123,296	122,838
Total Operating Expenditure		230,466	(1,572)	228,894	303,734	315,956	310,514

**SUMMARY OF CAPITAL INVESTMENT (thousands of dollars)**

Purchase of Capital Assets	1	-	1	108	1,815	1,346
Total Capital Investment	1	-	1	108	1,815	1,346

**SUMMARY OF NON-BUDGETARY DISBURSEMENTS (thousands of dollars)**

Operating Disbursement	128,500	-	128,500	104,200	104,200	39,273
Total Non-Budgetary Disbursements	128,500	-	128,500	104,200	104,200	39,273



**PROGRAM: REGISTRIES INFORMATION AND DISTRIBUTION**

**OBJECTIVE OF PROGRAM:**

To provide information, registration and other services through a province-wide distribution network. The distribution of all services shall be provided with a "one stop shopping" concept.

**PROGRAM DELIVERY MECHANISM:**

Registries Information and Distribution (Alberta Registries) provides land titles, motor vehicle, personal property, corporate and vital statistics service and information throughout the province. The Registries has several province-wide information gathering and distribution office networks, operated by the private sector, through which its programs and services are delivered. Services are also available through electronic access systems such as Alberta On-Line and the Land Related Information System. The focus is to integrate services into a single delivery network. This will facilitate greater and more convenient access to registry services.

**SERVICES PROVIDED BY PROGRAM:**

Registries provides services and information and collects revenue on behalf of the government in the following categories:

Registration of a security interest on personal property and the ability to search the registry for the existence of liens against personal property.

Examination and registration of documents related to the ownership of patented land and the ability to search the registry for ownership information.

Registration for Alberta based vehicles; inter-provincial and international licensing reciprocity agreements; testing applicants and issuing operator licences; driver education, counselling, enforcement and safety programs; regulating the driving school industry.

Registration of corporations, partnerships, trade names and societies; public access to corporate information through search resources.

Registration of all births, deaths and marriages occurring in Alberta; change of name requests; registration of marriage commissioners and clergy who perform marriages.

Provision of an electronic gateway to a variety of land based information systems.

## PROGRAM 4 - REGISTRIES INFORMATION AND DISTRIBUTION

		<u>1994-95 Estimates</u>			Comparable	Comparable	Comparable
Reference Number	Sub-program	Gross Expenditure	Dedicated Revenue	Net Estimates	1993-94 Forecast	1993-94 Estimates	1992-93 Actual
(No Sub-programs)							
Total Operating Expenditure		43,116	-	43,116	48,729	46,881	54,575

Purchase of Capital Assets	1,447	-	1,447	1,204	642	1,644
Total Capital Investment	1,447	-	1,447	1,204	642	1,644

MUNICIPAL AFFAIRS - *Continued*

ALBERTA EDUCATIONAL COMMUNICATIONS CORPORATION (ACCESS NETWORK)

**PROGRAM: MULTI-MEDIA EDUCATION SERVICES**

**OBJECTIVE OF PROGRAM:**

To provide a wide range of multi-media materials and services to meet the educational, cultural and informational needs of Albertans.

**PROGRAM DELIVERY MECHANISM:**

A grant is provided to support development, production, distribution and utilization of audio, video, graphic and print materials, including ACCESS NETWORK television and CKUA radio broadcasts.

**SERVICES PROVIDED BY PROGRAM:**

Provides financial assistance to the Alberta Educational Communications Corporation in support of its administrative activities, the development and production of formal and informal multi-media educational materials, its technical services, television and radio distribution services and audio, video and diskette duplication services.





MUNICIPAL AFFAIRS - *Continued*

**NET STATUTORY BUDGETARY EXPENDITURE**

Appropriation not voted by the Legislative Assembly pursuant to section 54 of the  
Personal Property Security Act and section 165 of the Land Titles Act

**SUMMARY OF OPERATING EXPENDITURE** (thousands of dollars)

	1994-95 Estimates	Comparable 1993-94 Forecast	Comparable 1993-94 Estimates	Comparable 1992-93 Actual
<b>PROGRAM STATUTORY EXPENDITURE:</b>				
Personal Property Security Judgements	(500)	(520)	(500)	(511)
Registrar's Assurance Liabilities	(2,345)	(2,329)	(2,000)	(2,139)
<b>Net Operating Requirement (Surplus)</b>	<b>(2,845)*</b>	<b>(2,849)</b>	<b>(2,500)</b>	<b>(2,650)</b>

\* 1994-95 gross expenditure of the Personal Property Security Judgements is nil, offset by revenue of \$500,000, for a net operating surplus of \$500,000.

1994-95 gross expenditure of the Registrar's Assurance Liabilities is \$130,000, offset by revenue of \$2,475,000, for a net operating surplus of \$2,345,000.







PUBLIC WORKS, SUPPLY AND SERVICES

THE HONOURABLE TOM THURBER

Minister

424 Legislature Building, 427-3666

The Ministry is responsible for the coordination and the implementation of the policies and programs of the Government of Alberta in matters pertaining to the provision of general purpose accommodation (whether by construction, purchase or lease); for project management assistance in the design and construction of hospitals, nursing homes, senior citizen lodges, health units and major surface water development projects; for the operation and maintenance of government space; and, for land and goods acquisitions and disposals, transportation services, information and telecommunications services for government departments and various boards, agencies and commissions.

COMPARATIVE SUMMARY OF AMOUNTS TO BE VOTED  
(thousands of dollars)

	1994-95 Estimates			Comparable 1993-94 Forecast	Comparable 1993-94 Estimates	Comparable 1992-93 Actual
	Gross Expenditure	Dedicated Revenue	Net Estimates to be Voted			
OPERATING EXPENDITURE	368,399	-	368,399	398,769	415,588	392,881
CAPITAL INVESTMENT	217,645	(14,250)	203,395	194,647	224,497	232,351
MINISTRY TOTAL	586,044	(14,250)	571,794	593,416	640,085	625,232

**PUBLIC WORKS, SUPPLY AND SERVICES - *Continued***

**MINISTRY SUMMARY - COMBINED OPERATING EXPENDITURE AND  
CAPITAL INVESTMENT BY PROGRAM  
(thousands of dollars)**

Program	1994-95 Estimates			Comparable	Comparable	Comparable
	Gross Expenditure	Dedicated Revenue	Net Estimates	1993-94 Forecast	1993-94 Estimates	1992-93 Actual
1 Departmental Support Services	9,519	-	9,519	10,350	10,700	11,287
2 Information Technology and Supply	54,820	-	54,820	56,325	57,090	59,479
3 Management of Properties	233,885	(14,250)	219,635	259,330	244,494	248,000
4 Planning and Implementation of Construction Projects	287,820	-	287,820	267,411	327,801	306,466
<b>MINISTRY TOTAL</b>	<b>586,044</b>	<b>(14,250)</b>	<b>571,794</b>	<b>593,416</b>	<b>640,085</b>	<b>625,232</b>

**MINISTRY MANPOWER AUTHORIZATION**

Full-Time Equivalent Employment	1,853.0	2,152.0
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PUBLIC WORKS, SUPPLY AND SERVICES - *Continued*

## PROGRAM 1 - DEPARTMENTAL SUPPORT SERVICES

## SUMMARY OF OPERATING EXPENDITURE (thousands of dollars)

Reference Number	Element	1994-95 Estimates			Comparable 1993-94	Comparable 1993-94	Comparable 1992-93
		Gross Expenditure	Dedicated Revenue	Net Estimates	Forecast	Estimates	Actual
1.0.1	Minister's Office	270	-	270	270	270	372
1.0.2	Deputy Minister's Office	280	-	280	280	300	251
1.0.3	Departmental Support	8,818	-	8,818	9,654	9,984	10,430
Total Operating Expenditure		9,368	-	9,368	10,204	10,554	11,053

## SUMMARY OF CAPITAL INVESTMENT (thousands of dollars)

Purchase of Capital Assets	151	-	151	146	146	234
Total Capital Investment	151	-	151	146	146	234

## PUBLIC WORKS, SUPPLY AND SERVICES - *Continued*

### PROGRAM: INFORMATION TECHNOLOGY AND SUPPLY

#### OBJECTIVE OF PROGRAM:

Facilitates effective government-wide management and use of information technology, provides materials and records management, coordinates telecommunication services and supports access to information and privacy for all government departments.

#### PROGRAM DELIVERY MECHANISM:

Services to all departments are provided by internal resources and contracted suppliers.

#### SERVICES PROVIDED BY SUB-PROGRAMS:

##### INFORMATION TECHNOLOGY

Provides government-wide leadership in the management and use of information technology through planning and policy, monitoring and evaluation, inter-departmental information sharing, and cross-government services. Coordinates centralized records management and access to information and privacy.

##### SUPPLY

Manages the acquisition of materials and information technology services via open competitive processes to achieve best price consistent with appropriate quality. Develops product and equipment standards and specifications and provides advisory services to Alberta businesses. Coordinates government mail courier services and the disposal of all materials surplus to government requirements.

##### TELECOMMUNICATIONS

Provides and manages telecommunications systems, networks and services on behalf of the Government of Alberta.



PUBLIC WORKS, SUPPLY AND SERVICES - *Continued*

## PROGRAM 2 - INFORMATION TECHNOLOGY AND SUPPLY

## SUMMARY OF OPERATING EXPENDITURE (thousands of dollars)

Reference Number	Sub-program	1994-95 Estimates			Comparable 1993-94 Forecast	Comparable 1993-94 Estimates	Comparable 1992-93 Actual
		Gross Expenditure	Dedicated Revenue	Net Estimates			
2.1	Information Technology	5,322	-	5,322	5,382	5,472	5,408
2.2	Supply	6,285	-	6,285	7,631	7,206	7,538
2.3	Telecommunications	41,600	-	41,600	41,895	42,855	43,651
Total Operating Expenditure		53,207	-	53,207	54,908	55,533	56,597

## SUMMARY OF CAPITAL INVESTMENT (thousands of dollars)

Purchase of Capital Assets	1,613	-	1,613	1,417	1,557	2,882
Total Capital Investment	1,613	-	1,613	1,417	1,557	2,882

## **PUBLIC WORKS, SUPPLY AND SERVICES - *Continued***

### **PROGRAM: MANAGEMENT OF PROPERTIES**

#### **OBJECTIVE OF PROGRAM:**

To identify government office and warehouse accommodation requirements and provide for the management, operation and maintenance of accommodation for all government departments, and to purchase land interests for government departments.

#### **PROGRAM DELIVERY MECHANISM:**

Services provided by this program are carried out with departmental resources and through contracting with the private sector.

#### **SERVICES PROVIDED BY SUB-PROGRAMS:**

##### **PROPERTY MANAGEMENT AND AIR TRANSPORTATION**

Operation and maintenance of government-owned facilities through a combination of departmental resources and private sector service contracts or property management contracts.

Air transportation services to support resource protection, resource conservation and executive and departmental travel.

##### **ACCOMMODATION SERVICES**

Planning and allocation of general purpose office and warehouse space including office furnishings, tenant improvements and renovations, acquisition and management of leased space, and provision of professional, technical and administrative expertise required for land purchases through Land Assembly. Provides interim management of Restricted Development Area (RDA) properties.

##### **LAND ASSEMBLY**

To purchase land interests for all government departments, except Alberta Transportation and Utilities' highway and airport construction requirements, and to dispose of land surplus to the government's requirements.

**PUBLIC WORKS, SUPPLY AND SERVICES - *Continued***

**PROGRAM 3 - MANAGEMENT OF PROPERTIES**

**SUMMARY OF OPERATING EXPENDITURE (thousands of dollars)**

Reference Number	Sub-program	1994-95 Estimates			Comparable 1993-94	Comparable 1993-94	Comparable 1992-93
		Gross Expenditure	Dedicated Revenue	Net Estimates	Forecast	Estimates	Actual
3.1	Property Management and Air Transportation	107,084	-	107,084	110,722	113,987	117,738
3.2	Accommodation Services	103,670	-	103,670	106,767	108,276	107,614
3.3	Land Assembly	3,000	-	3,000	15,620	15,900	13,147
Total Operating Expenditure		213,754	-	213,754	233,109	238,163	238,499

**SUMMARY OF CAPITAL INVESTMENT (thousands of dollars)**

Purchase of Capital Assets	15,231	(14,250)	981	23,031	3,016	6,189
Construction of Tenant Improvements	3,150	-	3,150	2,755	2,855	3,029
Land Utilization Costs	1,750	-	1,750	435	460	283
Total Capital Investment	20,131	(14,250)	5,881	26,221	6,331	9,501

## **PUBLIC WORKS, SUPPLY AND SERVICES - *Continued***

### **PROGRAM: PLANNING AND IMPLEMENTATION OF CONSTRUCTION PROJECTS**

#### **OBJECTIVE OF PROGRAM:**

To provide approved government space needs and services by capital construction or purchase. To coordinate and manage the design and construction of all senior citizen lodge, hospital, nursing home and health unit projects administered either directly by the department or through outside boards and agencies. To manage the design and construction of major surface water development projects.

#### **PROGRAM DELIVERY MECHANISM:**

Departmental staff identify, initiate and control the management of approved government capital projects. Capital requirements related to hospitals, nursing homes and health units are reviewed with Alberta Health and local boards prior to initiating design and construction of these projects. Work is contracted to the private sector with departmental resources providing management coordination and specialized technical support.

#### **SERVICES PROVIDED BY PROGRAM:**

Technical, professional and management services in the planning, designing, project management and furnishing of approved capital projects.

**PUBLIC WORKS, SUPPLY AND SERVICES - *Continued***

**PROGRAM 4 - PLANNING AND IMPLEMENTATION OF CONSTRUCTION PROJECTS**

**SUMMARY OF OPERATING EXPENDITURE (thousands of dollars)**

Reference Number	Sub-program	1994-95 Estimates			Comparable 1993-94	Comparable 1993-94	Comparable 1992-93
		Gross Expenditure	Dedicated Revenue	Net Estimates	Forecast	Estimates	Actual
4.1	Administrative Support	15,170	-	15,170	18,970	17,520	19,181
4.2	Advanced Education and Career Development	-	-	-	-	-	-
4.3	Agriculture, Food and Rural Development	-	-	-	-	-	-
4.4	Community Development	-	-	-	-	-	-
4.5	Economic Development and Tourism	-	-	-	-	-	-
4.6	Education	-	-	-	-	-	-
4.7	Environmental Protection	-	-	-	-	-	-
4.8	Family and Social Services	-	-	-	-	-	-
4.9	Health	-	-	-	-	-	-
4.10	Justice	-	-	-	-	-	-
4.11	Labour	-	-	-	-	-	-
4.12	Multi-Use Facilities, PWSS	76,900	-	76,900	71,000	73,000	57,651
4.13	Municipal Affairs - Social Housing	-	-	-	10,578	20,818	9,900
4.14	Transportation and Utilities	-	-	-	-	-	-
Total Operating Expenditure		92,070	-	92,070	100,548	111,338	86,732

**SUMMARY OF CAPITAL INVESTMENT (thousands of dollars)**

Purchase of Capital Assets	26,200	-	26,200	14,548	27,298	13,601
Construction of Capital Projects	169,550	-	169,550	152,315	189,165	206,133
Total Capital Investment	195,750	-	195,750	166,863	216,463	219,734



PUBLIC WORKS, SUPPLY AND SERVICES - *Continued*

**PUBLIC WORKS, SUPPLY AND SERVICES REVOLVING FUND**

Public Works, Supply and Services is authorized to provide specified goods and services to all departments, agencies, boards and commissions of the Government of Alberta through a revolving fund. Services to be provided during 1994-95 are:

- information technology support;
- data processing and network support;
- computer output microfilming;
- postage and courier services;
- warehousing and distribution, and
- aircraft rental.

Public Works, Supply and Services will charge users for these services at rates which will recover direct and overhead costs and provide for the depreciation of capital assets.

PUBLIC WORKS, SUPPLY AND SERVICES - *Continued*
**REVOLVING FUND**  
 (thousands of dollars)

	1994-95 Estimates	Comparable 1993-94 Forecast	Comparable 1993-94 Estimates	Comparable 1992-93 Actual
<b>REVENUE:</b>				
Information Technology	37,300	42,538	43,024	44,697
Printing Services	-	1,600	1,955	1,863
Postage and Courier	6,500	6,500	6,500	6,136
Vehicle Services	-	459	612	470
Warehousing and Distribution	1,640	6,958	9,483	8,385
Air Transportation	1,170	1,180	1,557	945
Property Management	50	95	137	512
<b>Total Revenue</b>	<b>46,660</b>	<b>59,330</b>	<b>63,268</b>	<b>63,008</b>
<b>EXPENDITURE:</b>				
Information Technology	36,800	38,204	41,105	42,234
Printing Services	-	1,684	1,941	2,253
Postage and Courier	6,500	6,500	6,500	6,136
Vehicle Services	-	531	610	436
Warehousing and Distribution	2,239	6,979	9,358	8,643
Air Transportation	760	950	961	945
Property Management	61	105	140	533
<b>Total Expenditure</b>	<b>46,360</b>	<b>54,953</b>	<b>60,615</b>	<b>61,180</b>
<b>NET PROFIT (LOSS) FOR THE YEAR</b>	<b>300</b>	<b>4,377</b>	<b>2,653</b>	<b>1,828</b>
<b>SURPLUS (DEFICIT) AT BEGINNING OF YEAR</b>	<b>8,826</b>	<b>6,866</b>	<b>6,278</b>	<b>4,450</b>
<b>SURPLUS REPAID TO GENERAL REVENUE FUND</b>	<b>(3,214)</b>	<b>(2,417)</b>	<b>(2,417)</b>	<b>-</b>
<b>SURPLUS (DEFICIT) AT END OF YEAR</b>	<b>5,912</b>	<b>8,826</b>	<b>6,514</b>	<b>6,278</b>

## NET STATUTORY BUDGETARY EXPENDITURE

Net Loss (Profit) for the Year	(300)	(4,377)	(2,653)	(1,828)
Non-Cash Charges	(12,766)	(15,010)	(16,336)	(16,671)
Increase (Decrease) in Assets charged to Expenditure on Consolidation	7,852	6,470	10,572	10,421
Surplus repaid to General Revenue Fund	3,214	2,417	2,417	-
<b>Net Statutory Budgetary Expenditure</b>	<b>(2,000)</b>	<b>(10,500)</b>	<b>(6,000)</b>	<b>(8,078)</b>
Functions transferred from (to) Voted Programs	-	-	-	(1,771)
<b>Comparable Net Statutory Budgetary Expenditure</b>	<b>(2,000)</b>	<b>(10,500)</b>	<b>(6,000)</b>	<b>(9,849)</b>
<b>Operating Expenditure</b>	<b>(9,888)</b>	<b>(16,600)</b>	<b>(16,700)</b>	<b>(19,805)</b>
<b>Capital Investment</b>	<b>7,888</b>	<b>6,100</b>	<b>10,700</b>	<b>9,956</b>





## TRANSPORTATION AND UTILITIES

**THE HONOURABLE PETER TRYNCHY**

Minister

420 Legislature Building, 427-2080

The Ministry is responsible for the development, construction and maintenance of an integrated transportation system in Alberta to facilitate the safe and efficient movement of people and products and the economic development of the province, and assists in the provision of certain essential utilities which affect the daily lives of Albertans. These latter services relate primarily to water supply and waste water facilities, electricity and natural gas.

The Ministry is also responsible for the development of an overall provincial program of preparedness for, and response to, emergencies and disasters and for the administration and enforcement of the federal and provincial regulations pertaining to the movement of dangerous goods.

### COMPARATIVE SUMMARY OF AMOUNTS TO BE VOTED (thousands of dollars)

	1994-95 Estimates			Comparable	Comparable	Comparable
	Gross Expenditure	Dedicated Revenue	Net Estimates to be Voted	1993-94 Forecast	1993-94 Estimates	1992-93 Actual
OPERATING EXPENDITURE	317,718	(299,838)	17,880	63,529	101,236	189,377
CAPITAL INVESTMENT	297,741	(297,661)	80	76	76	161
MINISTRY TOTAL	615,459	(597,499)	17,960	63,605	101,312	189,538

# TRANSPORTATION AND UTILITIES - *Continued*

## MINISTRY SUMMARY - COMBINED OPERATING EXPENDITURE AND CAPITAL INVESTMENT BY PROGRAM (thousands of dollars)

Program	1994-95 Estimates			Comparable	Comparable	Comparable
	Gross Expenditure	Dedicated Revenue	Net Estimates	1993-94 Forecast	1993-94 Estimates	1992-93 Actual
1 Departmental Support Services	9,749	(9,749)	-	-	-	-
2 Construction and Operation of Transportation Systems	541,205	(586,790)	(45,585)	(13,890)	22,355	109,284
3 Financial Assistance to Alberta Resources Railway	-	-	-	-	587	227
4 Development and Support of Utilities Services	31,900	-	31,900	42,793	42,943	36,936
<b>DEPARTMENT TOTAL</b>	<b>582,854</b>	<b>(596,539)</b>	<b>(13,685)</b>	<b>28,903</b>	<b>65,885</b>	<b>146,447</b>
5 Disaster Services and Dangerous Goods Control	32,605	(960)	31,645	34,702	35,427	43,091
<b>MINISTRY TOTAL</b>	<b>615,459</b>	<b>(597,499)</b>	<b>17,960</b>	<b>63,605</b>	<b>101,312</b>	<b>189,538</b>

## MINISTRY MANPOWER AUTHORIZATION

Full-Time Equivalent Employment	3,150.0	3,589.0
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# TRANSPORTATION AND UTILITIES - *Continued*

## PROGRAM 1 - DEPARTMENTAL SUPPORT SERVICES

### SUMMARY OF OPERATING EXPENDITURE (thousands of dollars)

Reference Number	Element	1994-95 Estimates			Comparable 1993-94 Forecast	Comparable 1993-94 Estimates	Comparable 1992-93 Actual
		Gross Expenditure	Dedicated Revenue	Net Estimates			
1.1	EXECUTIVE SERVICES						
1.1.1	Minister's Office	253	-	253	275	275	271
1.1.2	Deputy Minister's Office	374	-	374	419	419	414
1.1.3	Legal Services	45	-	45	45	45	44
1.1.4	Public Communications	472	-	472	497	497	520
1.1.5	Internal Audit	337	-	337	361	361	421
	TOTAL EXECUTIVE SERVICES	1,481	-	1,481	1,597	1,597	1,670
1.2	ADMINISTRATIVE SERVICES						
1.2.1	Assistant Deputy Minister's Office	233	-	233	252	252	244
1.2.2	Information Systems Services	2,892	-	2,892	3,171	3,084	3,239
1.2.3	Financial Services	2,991	-	2,991	3,221	3,567	3,632
1.2.4	Personnel and Management Services	2,018	-	2,018	1,948	2,240	2,152
	TOTAL ADMINISTRATIVE SERVICES	8,134	-	8,134	8,592	9,143	9,267
1.3	DEDICATED REVENUE						
1.3.1	Motor Vehicle Fuel Taxes	-	(9,615)	(9,615)	(10,189)	(10,740)	(10,937)
	Total Operating Expenditure	9,615	(9,615)	-	-	-	-

### SUMMARY OF CAPITAL INVESTMENT (thousands of dollars)

Purchase of Capital Assets	134	-	134	111	120	162
Dedicated Revenue	-	(134)	(134)	(111)	(120)	(162)
<b>Total Capital Investment</b>	134	(134)	-	-	-	-

**PROGRAM: CONSTRUCTION AND OPERATION OF TRANSPORTATION SYSTEMS**

**OBJECTIVE OF PROGRAM:**

To develop, construct and maintain safe, efficient and effective transportation systems in the province to serve the needs of provincial and interprovincial traffic, urban municipalities, industry and economic development.

**PROGRAM DELIVERY MECHANISM:**

Services provided by this program are managed through staff located in Edmonton and supported by a network of regional and district offices. Work is carried out with departmental resources or under contracts awarded to private construction enterprises. In the case of incorporated municipalities and special areas, grant funding is provided.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**PROGRAM PLANNING, DESIGN AND MANAGEMENT**

Provides for the development of standards, planning, design and transportation policies for construction and maintenance programs, establishes programs for the control and management of the movement of traffic, develops and supports strategic planning throughout the department. Also provides advisory, administrative and technical services and support for infrastructure projects in towns, villages, summer villages, counties, municipal districts, special areas and improvement districts. In addition, this sub-program provides for the contracting of roadway and airport projects, referral services, coordination of utility relocations, and provides for the department's technology transfer programs as well as departmental property management services.

**CONSTRUCTION AND IMPROVEMENT OF HIGHWAY SYSTEMS**

Provides for the construction, improvement and rehabilitation of primary highways, secondary highways, approach roads, improvement district roads, and resource roads. In addition, this sub-program provides for the construction/reconstruction of bridges on primary highways, secondary highways, local roads, and resource roads.

**MAINTENANCE OF HIGHWAY SYSTEMS**

Provides for the maintenance of primary highways, designated primary highway access roads, local roads in improvement districts, and ancillary infrastructure. Also provides for the maintenance and repair of bridges on primary highways and rural-local roads.

**FINANCIAL ASSISTANCE FOR RURAL ROADS**

Provides financial assistance to towns, villages, summer villages, counties, municipal districts, special areas, and improvement districts for various local roadway construction.

**FINANCIAL ASSISTANCE FOR URBAN TRANSPORTATION**

Provides grant assistance and technical support to urban municipalities to assist in the construction of arterial roadways, railway/highway grade separations, primary highway connectors, and improving public transit services. Grants are also provided for the maintenance of primary highways located within municipal boundaries. Formerly provided assistance through Public Transit Operating Assistance grants under the Alberta Partnership Transfer Program, to assist with the operating costs of public transit systems and for special transit services for the transportation of seniors and disabled persons.

*Continued...*

## TRANSPORTATION AND UTILITIES - *Continued*

### PROGRAM: CONSTRUCTION AND OPERATION OF TRANSPORTATION SYSTEMS

#### SPECIALIZED TRANSPORTATION SERVICES

Develops and coordinates safety programs to reduce collisions and their effects by providing education programs, analyzing collisions and providing safety regulation for private and commercial vehicles. Develops and maintains programs to allow maximum weight and dimensions of vehicles on the highway while still ensuring public safety and protection of the highway infrastructure. Provides mobile and vehicle inspection station enforcement of federal and provincial highway regulations and provides a hearing panel to govern commercial transport. Administers and supervises the safe operation of provincially regulated railways.

#### RAIL INFRASTRUCTURE DEVELOPMENT

Provides for capital amortization associated with the construction of rail lines to resource industries and provided funding in support of rail relocation and rail lines to resource industries projects.

#### DEDICATED REVENUE

Records revenue from sources which offset the cost of delivering transportation programs. This revenue includes motor vehicle fuel taxes, vehicle registrations and drivers' licences, federal-provincial cost sharing agreements, and other departmental fees and revenues.



**TRANSPORTATION AND UTILITIES - Continued**

**PROGRAM 2 - CONSTRUCTION AND OPERATION OF TRANSPORTATION SYSTEMS**

**SUMMARY OF OPERATING EXPENDITURE (thousands of dollars)**

Reference Number	Sub-program	1994-95 Estimates			Comparable 1993-94 Forecast	Comparable 1993-94 Estimates	Comparable 1992-93 Actual
		Gross Expenditure	Dedicated Revenue	Net Estimates			
2.1	Program Planning, Design and Management	39,732	-	39,732	44,445	44,233	48,657
2.2	Construction and Improvement of Highway Systems	2,900	-	2,900	2,280	2,363	1,703
2.3	Maintenance of Highway Systems	85,843	-	85,843	85,137	85,038	87,610
2.4	Financial Assistance for Rural Roads	41,642	-	41,642	39,373	38,436	39,004
2.5	Financial Assistance for Urban Transportation	58,805	-	58,805	76,709	76,710	103,044
2.6	Specialized Transportation Services	13,991	-	13,991	14,031	14,031	18,403
2.7	Rail Infrastructure Development	765	-	765	765	765	13,256
2.8	Dedicated Revenue	-	(289,263)	(289,263)	(276,630)	(239,221)	(202,393)
Total Operating Expenditure		243,678	(289,263)	(45,585)	(13,890)	22,355	109,284

**SUMMARY OF CAPITAL INVESTMENT (thousands of dollars)**

Purchase of Capital Assets	8,359	-	8,359	8,624	8,760	4,929
Construction of Transportation Infrastructure						
Primary Highways	129,091	-	129,091	117,913	146,474	156,771
Secondary Highways	78,850	-	78,850	78,391	85,382	89,048
Other Highways	80,306	-	80,306	99,160	103,370	113,281
Ancillary Infrastructure	921	-	921	545	515	2,402
Total Transportation Infrastructure	289,168	-	289,168	296,009	335,741	361,502
Dedicated Revenue	-	(297,527)	(297,527)	(304,633)	(344,501)	(366,431)
Total Capital Investment	297,527	(297,527)	-	-	-	-



TRANSPORTATION AND UTILITIES - *Continued*

**PROGRAM: FINANCIAL ASSISTANCE TO ALBERTA RESOURCES RAILWAY**

**OBJECTIVE OF PROGRAM:**

To provide financial operating assistance to the Alberta Resources Railway Corporation, if required.

**PROGRAM DELIVERY MECHANISM:**

A grant is provided to the corporation to offset any operating deficit.

**SERVICES PROVIDED BY PROGRAM:**

This program provides funding to the corporation for the operation of the railway.

### PROGRAM 3 - FINANCIAL ASSISTANCE TO ALBERTA RESOURCES RAILWAY

Reference Number	Sub-program	1994-95 Estimates			Comparable 1993-94 Forecast	Comparable 1993-94 Estimates	Comparable 1992-93 Actual
		Gross Expenditure	Dedicated Revenue	Net Estimates			
	(No Sub-programs)						
	Total Operating Expenditure	-	-	-	-	587	227

	-	-	-	-	-	-
Total Capital Investment	-	-	-	-	-	-

## TRANSPORTATION AND UTILITIES - *Continued*

### PROGRAM: DEVELOPMENT AND SUPPORT OF UTILITIES SERVICES

#### OBJECTIVE OF PROGRAM:

To facilitate the provision of utility services and to assist in making these services accessible and affordable.

#### PROGRAM DELIVERY MECHANISM:

Through its staff located in Edmonton, the department provides financial assistance and other services to rural utility associations, municipalities and individuals.

#### SERVICES PROVIDED BY SUB-PROGRAMS:

##### ELECTRIC UTILITY DEVELOPMENT AND SUPPORT

Provides financial, administrative and technical advisory services, and financial support to rural electrification associations. Administers loans which reduce the capital cost of electrical services for Alberta farmers and electrical system rebuilding for Rural Electrification Association members. Grant assistance is provided to residents in isolated areas to reduce the cost of electrical services.

##### GAS UTILITY DEVELOPMENT AND SUPPORT

Provides technical, administrative and regulatory advisory services to rural gas distributors for the operation of their systems, and grant assistance for system construction. Establishes technical standards and controls the quality of materials used in construction. Coordinates easement registration and recommends loan guarantees for rural gas cooperatives. Provides direction to Gas Alberta, the operations of which are funded through the Gas Alberta Operating Fund.

##### MUNICIPAL SERVICES DEVELOPMENT

Provides financial support to individual cities, towns and villages for the development of water supply and waste water facilities.

##### HEATING FUEL GRANTS

Provides direct rebates to reduce heating costs for residents without ready access to natural gas.

##### RURAL WATER DEVELOPMENT

Provided financial and technical support for the construction of farm water transmission systems for domestic and stockwatering purposes.

TRANSPORTATION AND UTILITIES - *Continued*

**PROGRAM 4 - DEVELOPMENT AND SUPPORT OF UTILITIES SERVICES**

**SUMMARY OF OPERATING EXPENDITURE** (thousands of dollars)

Reference Number	Sub-program	1994-95 Estimates			Comparable 1993-94 Forecast	Comparable 1993-94 Estimates	Comparable 1992-93 Actual
		Gross Expenditure	Dedicated Revenue	Net Estimates			
4.1	Electric Utility Development and Support	1,560	-	1,560	1,855	1,855	1,933
4.2	Gas Utility Development and Support	7,720	-	7,720	9,242	9,307	10,277
4.3	Municipal Services Development	22,300	-	22,300	30,396	30,396	21,810
4.4	Heating Fuel Grants	300	-	300	345	420	350
4.5	Rural Water Development	-	-	-	945	955	2,455
Total Operating Expenditure		31,880	-	31,880	42,783	42,933	36,825

**SUMMARY OF CAPITAL INVESTMENT** (thousands of dollars)

Purchase of Capital Assets	20	-	20	10	10	111
Total Capital Investment	20	-	20	10	10	111

## TRANSPORTATION AND UTILITIES - *Continued*

### ALBERTA PUBLIC SAFETY SERVICES

#### PROGRAM: DISASTER SERVICES AND DANGEROUS GOODS CONTROL

##### OBJECTIVE OF PROGRAM:

To develop an overall provincial program of preparedness for, and response to, emergencies and disasters.  
To administer and enforce the federal and provincial regulations pertaining to the movement of dangerous goods.

##### PROGRAM DELIVERY MECHANISM:

Through seven field offices, maintain direct contact with municipal officials to advise and assist in the development and maintenance of preparation for, and response to, emergencies and disasters.  
Through a central coordination information centre and five inspection offices throughout the province, maintain direct contact with private industry to ensure maximum compliance with the federal and provincial regulatory standards relevant to the handling, offering and transportation of dangerous goods within the province. Through the Disaster Services Training School, provide training support for the agency as well as training municipal officials, health and social service officials, and dangerous goods inspection and enforcement personnel.

##### SERVICES PROVIDED BY SUB-PROGRAMS:

###### PROGRAM SUPPORT

Administrative and other activities, the costs of which are not identified with individual sub-programs.

###### DISASTER SERVICES

Provides assistance and guidance to government departments, agencies, institutions, health-care facilities and municipal officials in developing emergency preparedness programs through the Plans and Operations, Disaster Health Services, and Disaster Field Services branches.

###### DANGEROUS GOODS CONTROL

Provides administrative support and guidance to industry dealing with the handling, offering and transporting of dangerous goods and to municipalities and government departments with respect to enforcing regulatory standards and by-law enactment through the Inspections and Operational Support branches.

###### DISASTER ASSISTANCE

Provides assistance and operational coordination for government departments and municipalities dealing with peacetime emergencies or disasters. Financial assistance is provided to disaster victims.

Included in this sub-program is the Southeastern Alberta Disaster Assistance Program which will continue into the fiscal year 2001-2002. This is a lending program designed to assist primary producers in a large area of southeastern Alberta who have suffered income losses owing to severe and prolonged drought. The loans or equivalent existing loans may provide an interest free period or an interest benefit option of 5 years. There are similar continuing lending programs for the Northwestern and Western Alberta floods. The loans through Agriculture Financial Services Corporation will have terms not exceeding 10 years.



# TRANSPORTATION AND UTILITIES - *Continued*

## ALBERTA PUBLIC SAFETY SERVICES

### PROGRAM 5 - DISASTER SERVICES AND DANGEROUS GOODS CONTROL

#### SUMMARY OF OPERATING EXPENDITURE (thousands of dollars)

Reference Number	Sub-program	1994-95 Estimates			Comparable 1993-94 Forecast	Comparable 1993-94 Estimates	Comparable 1992-93 Actual
		Gross Expenditure	Dedicated Revenue	Net Estimates			
5.1	Program Support	2,177	(960)	1,217	1,884	1,884	1,772
5.2	Disaster Services	2,154	-	2,154	2,194	2,194	2,345
5.3	Dangerous Goods Control	1,064	-	1,064	1,147	1,147	1,170
5.4	Disaster Assistance	27,150	-	27,150	29,411	30,136	37,754
Total Operating Expenditure		32,545	(960)	31,585	34,636	35,361	43,041

#### SUMMARY OF CAPITAL INVESTMENT (thousands of dollars)

Purchase of Capital Assets	60	-	60	66	66	50
Total Capital Investment	60	-	60	66	66	50



TRANSPORTATION AND UTILITIES - *Continued*

**SUMMARY OF NET STATUTORY BUDGETARY EXPENDITURE**

**SUMMARY OF OPERATING EXPENDITURE** (thousands of dollars)

	<b>1994-95 Estimates</b>	<b>Comparable 1993-94 Forecast</b>	<b>Comparable 1993-94 Estimates</b>	<b>Comparable 1992-93 Actual</b>
<b>REVOLVING FUNDS:</b>				
Transportation Revolving Fund	<b>(12,222)</b>	(8,663)	(11,882)	(13,142)
Gas Alberta Operating Fund	<b>(1,060)</b>	(35)	-	3,270
<b>Net Operating Requirement (Surplus)</b>	<b>(13,282)</b>	(8,698)	(11,882)	(9,872)

**SUMMARY OF CAPITAL INVESTMENT** (thousands of dollars)

<b>REVOLVING FUNDS:</b>				
Transportation Revolving Fund	<b>13,222</b>	6,280	8,743	15,826
Gas Alberta Operating Fund	<b>60</b>	12	-	236
<b>Net Capital Requirement (Surplus)</b>	<b>13,282</b>	6,292	8,743	16,062
<b>Net Statutory Requirement (Surplus)</b>	<b>-</b>	(2,406)	(3,139)	6,190

## TRANSPORTATION AND UTILITIES - *Continued*

### TRANSPORTATION REVOLVING FUND

Transportation and Utilities provides certain goods and services to the department through a revolving fund. These goods and services include:

Load-carrying trucks and vehicles of various capacities.

Equipment and machinery used in construction, maintenance and operation of highway, bridge and airport systems.

Stock and materials used in construction, maintenance and operation of highway, bridge and airport systems.

Land purchases for highway and airport construction.

Warehousing and distribution.

Vehicle and equipment maintenance and repair.

The department also provides executive vehicles, passenger vehicles and light trucks to all departments, agencies, boards and commissions of the Government of Alberta through this revolving fund.

Transportation and Utilities will charge all users for these services at rates which will recover direct and overhead costs, and provide for the depreciation of capital assets.

TRANSPORTATION AND UTILITIES - *Continued*

**TRANSPORTATION REVOLVING FUND**

(thousands of dollars)

	1994-95 Estimates	Comparable 1993-94 Forecast	Comparable 1993-94 Estimates	Comparable 1992-93 Actual
<b>REVENUE:</b>				
Central Vehicle Operations	6,500	6,300	7,100	8,104
Transportation Fleet Operations	24,400	29,624	31,382	32,292
Stores Operations	7,500	10,952	10,950	10,534
Shop Operations	2,400	2,389	2,300	2,308
<b>Total Revenue</b>	<b>40,800</b>	<b>49,265</b>	<b>51,732</b>	<b>53,238</b>
<b>EXPENDITURE:</b>				
Central Vehicle Operations	6,679	5,900	7,100	7,516
Transportation Fleet Operations	21,671	25,143	28,000	28,697
Stores Operations	7,394	11,019	10,200	10,703
Shop Operations	3,400	4,605	3,800	2,520
Enterprise Support Services	1,956	2,467	2,632	2,499
<b>Total Expenditure</b>	<b>41,100</b>	<b>49,134</b>	<b>51,732</b>	<b>51,935</b>
<b>NET PROFIT (LOSS) FOR THE YEAR</b>	<b>(300)</b>	<b>131</b>	<b>-</b>	<b>1,303</b>
<b>SURPLUS (DEFICIT) AT BEGINNING OF YEAR</b>	<b>1,727</b>	<b>715</b>	<b>1,303</b>	<b>-</b>
<b>SURPLUS REPAID TO GENERAL REVENUE FUND</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SURPLUS (DEFICIT) AT END OF YEAR</b>	<b>1,427</b>	<b>846</b>	<b>1,303</b>	<b>1,303</b>

**NET STATUTORY BUDGETARY EXPENDITURE**

Net Loss (Profit) for the Year	300	(131)	-	(1,303)
Non-Cash Charges	(11,422)	(11,486)	(11,882)	(10,755)
Increase (Decrease) in Assets charged to Expenditure on Consolidation:				
- Change in Inventories	(1,100)	2,954	-	(2,597)
- Change in Land Inventory	-	-	-	1,513
- Net Additions to Equipment	13,222	6,280	8,743	15,826
<b>Net Statutory Budgetary Expenditure</b>	<b>1,000</b>	<b>(2,383)</b>	<b>(3,139)</b>	<b>2,684</b>
Functions transferred from (to) Voted Programs	-	-	-	-
<b>Comparable Net Statutory Budgetary Expenditure</b>	<b>1,000</b>	<b>(2,383)</b>	<b>(3,139)</b>	<b>2,684</b>
<b>Operating Expenditure</b>	<b>(12,222)</b>	<b>(8,663)</b>	<b>(11,882)</b>	<b>(13,142)</b>
<b>Capital Investment</b>	<b>13,222</b>	<b>6,280</b>	<b>8,743</b>	<b>15,826</b>



**GAS ALBERTA OPERATING FUND**

Gas Alberta acts as "gas broker" and is responsible for the supply of natural gas to rural gas distributors throughout Alberta. Through this brokerage service, rural gas cooperatives and other rural distributors benefit from uniformly-priced and secure gas supplies. Gas purchases and deliveries are financed through the Gas Alberta Operating Fund and distributors are assessed a wholesale gas rate for their gas supplies.

Gas Alberta may also enter into an agreement or arrangement with a distributor to provide customer billing services. Centralized billing allows these distributors and their customers to benefit from economies of scale as well as expertise in gas measurement and billing. Distributors which participate in the billing program are assessed a charge for this service.

TRANSPORTATION AND UTILITIES - *Continued*

**GAS ALBERTA OPERATING FUND**  
(thousands of dollars)

	<b>1994-95</b>	<b>Comparable</b>	<b>Comparable</b>	<b>Comparable</b>
	<b>Estimates</b>	<b>1993-94</b>	<b>1993-94</b>	<b>1992-93</b>
		<b>Forecast</b>	<b>Estimates</b>	<b>Actual</b>
<b>REVENUE:</b>				
Gas Operation:				
Sale of Gas	42,960	38,200	33,500	26,402
Administrative Operation:				
Billing Revenue	300	320	295	348
Interest Revenue	30	10	30	14
Transportation Revenue	300	180	200	151
<b>Total Revenue</b>	<b>43,590</b>	<b>38,710</b>	<b>34,025</b>	<b>26,915</b>
<b>EXPENDITURE:</b>				
Gas Operation:				
Purchase of Natural Gas	36,647	32,543	28,235	22,618
Pipeline Operators' Charges	4,200	4,400	4,000	4,191
Well Operators' Charges	43	60	40	61
Departmental Pipeline Operating Cost	600	650	650	641
Administrative Operation:				
Administration Expense	1,100	1,100	1,100	1,246
<b>Total Expenditure</b>	<b>42,590</b>	<b>38,753</b>	<b>34,025</b>	<b>28,757</b>
<b>NET PROFIT (LOSS) FOR THE YEAR</b>	<b>1,000</b>	<b>(43)</b>	<b>-</b>	<b>(1,842)</b>
<b>SURPLUS (DEFICIT) AT BEGINNING OF YEAR</b>	<b>(1,000)</b>	<b>(957)</b>	<b>(957)</b>	<b>2,385</b>
<b>SURPLUS REPAID TO GENERAL REVENUE FUND</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(1,500)</b>
<b>SURPLUS (DEFICIT) AT END OF YEAR</b>	<b>-</b>	<b>(1,000)</b>	<b>(957)</b>	<b>(957)</b>

**NET STATUTORY BUDGETARY EXPENDITURE**

Net Loss (Profit) for the Year	(1,000)	43	-	1,842
Non-Cash Charges	(60)	(78)	-	(72)
Increase (Decrease) in Assets charged to Expenditure on Consolidation	60	12	-	236
Surplus repaid to General Revenue Fund	-	-	-	1,500
<b>Net Statutory Budgetary Expenditure</b>	<b>(1,000)</b>	<b>(23)</b>	<b>-</b>	<b>3,506</b>
Functions transferred from (to) Voted Programs	-	-	-	-
<b>Comparable Net Statutory Budgetary Expenditure</b>	<b>(1,000)</b>	<b>(23)</b>	<b>-</b>	<b>3,506</b>
<b>Operating Expenditure</b>	<b>(1,060)</b>	<b>(35)</b>	<b>-</b>	<b>3,270</b>
<b>Capital Investment</b>	<b>60</b>	<b>12</b>	<b>-</b>	<b>236</b>





## TREASURY

**THE HONOURABLE JIM DINNING**  
Provincial Treasurer  
224 Legislature Building, 427-8809

The Ministry is responsible for providing financial management and strategic financial, fiscal and management policy advice to government through coordination of the government's business plans and integration with the fiscal plan; preparation and monitoring of the provincial budget; financial and tax policy and economic analysis; financial standards and reporting; borrowing, investment, cash management and banking; tax collection; risk management, and provincial financial marketplace regulation.

### COMPARATIVE SUMMARY OF AMOUNTS TO BE VOTED (thousands of dollars)

	1994-95 Estimates			Comparable 1993-94 Forecast	Comparable 1993-94 Estimates	Comparable 1992-93 Actual
	Gross Expenditure	Dedicated Revenue	Net Estimates to be Voted			
OPERATING EXPENDITURE	50,460	(1,302)	49,158	54,633	56,550	59,320
CAPITAL INVESTMENT	590	-	590	916	923	521
MINISTRY TOTAL	51,050	(1,302)	49,748	55,549	57,473	59,841

TREASURY - *Continued*

**MINISTRY SUMMARY - COMBINED OPERATING EXPENDITURE AND  
CAPITAL INVESTMENT BY PROGRAM**  
(thousands of dollars)

Program	1994-95 Estimates			Comparable	Comparable	Comparable
	Gross Expenditure	Dedicated Revenue	Net Estimates	1993-94 Forecast	1993-94 Estimates	1992-93 Actual
1 Departmental Support Services	3,854	-	3,854	3,674	3,835	3,995
2 Revenue Collection and Rebates	16,183	-	16,183	18,178	18,785	19,876
3 Financial Management, Planning and Central Services	25,919	(976)	24,943	28,971	30,085	31,470
4 Regulation of Securities Markets	5,094	(326)	4,768	4,726	4,768	4,500
<b>MINISTRY TOTAL</b>	51,050	(1,302)	49,748	55,549	57,473	59,841

**MINISTRY MANPOWER AUTHORIZATION**

Full-Time Equivalent Employment	796.8	835.3
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TREASURY - *Continued*

**PROGRAM 1 - DEPARTMENTAL SUPPORT SERVICES**

**SUMMARY OF OPERATING EXPENDITURE** (thousands of dollars)

Reference Number	Element	1994-95 Estimates			Comparable 1993-94	Comparable 1993-94	Comparable 1992-93
		Gross Expenditure	Dedicated Revenue	Net Estimates	Forecast	Estimates	Actual
1.0.1	Provincial Treasurer's Office	379	-	379	389	390	541
1.0.2	Deputy Provincial Treasurers' Office	430	-	430	411	444	439
1.0.3	Administrative Support	2,476	-	2,476	2,311	2,618	2,311
1.0.4	Communications	417	-	417	374	245	114
1.0.5	Standing Policy Committee on Financial Planning	95	-	95	93	104	23
1.0.6	Alberta Financial Review Commission	-	-	-	26	-	304
1.0.7	Former Minister's Office - Consumer and Corporate Affairs	-	-	-	-	-	195
Total Operating Expenditure		3,797	-	3,797	3,604	3,801	3,927

**SUMMARY OF CAPITAL INVESTMENT** (thousands of dollars)

Purchase of Capital Assets	57	-	57	70	34	68
Total Capital Investment	57	-	57	70	34	68

**PROGRAM: REVENUE COLLECTION AND REBATES**

**OBJECTIVE OF PROGRAM:**

Collect provincial taxes, other revenue, and debts owing to the Crown. Administer tax incentives and tax rebates.

**PROGRAM DELIVERY MECHANISM:**

Registration of taxpayers, tax collectors, and rebate and refund recipients; receipt and review of tax returns and benefit applications; assessment, collection, and refund of taxes and rebates; audits of tax payable and rebates receivable; provision of program information, tax rulings, and legislative interpretations; sale and collection of overdue receivables.

**SERVICES PROVIDED BY PROGRAM:**

Collection of Alberta's corporate income tax, financial institutions capital tax, insurance premiums tax, fuel tax, hotel room tax, parti mutuel tax, and tobacco tax. Provision of royalty tax credits, tax exempt fuel user entitlements, farm fuel distribution allowance entitlements, fuel and tobacco tax exemptions for Indians and Indian bands, and tax rebates and refunds. Administration of utility company income tax rebates. Collection and sale of overdue receivables owed to the Crown. Administration of the federal goods and services tax on behalf of departments and Crown emanations. Payment of commission to collectors of hotel room tax and propane tax, and compensation to bulk dealers in respect of sales of marked fuel.

## PROGRAM 2 - REVENUE COLLECTION AND REBATES

Reference Number	Sub-program	1994-95 Estimates			Comparable 1993-94 Forecast	Comparable 1993-94 Estimates	Comparable 1992-93 Actual
		Gross Expenditure	Dedicated Revenue	Net Estimates			
(No Sub-programs)							
Total Operating Expenditure		15,928	-	15,928	18,036	18,639	19,749

Purchase of Capital Assets	255	-	255	142	146	127
Total Capital Investment	255	-	255	142	146	127

**PROGRAM: FINANCIAL MANAGEMENT, PLANNING AND CENTRAL SERVICES**

**OBJECTIVE OF PROGRAM:**

To support programs and services of the government by providing planning, management and reporting of the government's financial affairs and by maintaining a sound financial services industry.

**PROGRAM DELIVERY MECHANISM:**

Development of financial standards and practices and provision of advice regarding accounting, budgetary and fiscal requirements. Central management of accounts and disbursements, risk management and insurance. Regulation of specified financial institutions.

**SERVICES PROVIDED BY SUB-PROGRAMS:**

**OFFICE OF THE CONTROLLER**

Develops and recommends financial standards and practices, determines government accounting policies, prepares government financial reports, monitors and analyses revenue and expenditure trends and provides central payment and payroll services to departments. Will also plan and implement the transition from Treasury operated payment and payroll services to departmentally controlled services.

**BUDGET AND FISCAL POLICY**

Manages the overall provincial budget planning, review and approval process; provides policy research, analysis and recommendations on the province's fiscal, economic, social, taxation and pension policies and intergovernmental fiscal relations; and develops legislation implementing the government's policy decisions.

**FINANCE**

Manages the government's financial assets and liabilities including arranging financing for the province, monitoring loan guarantees, and administering cash management mechanisms to ensure investment of funds.

**RISK MANAGEMENT AND INSURANCE**

Administers the government's risk management and insurance program.

**REGULATION OF FINANCIAL INSTITUTIONS**

Regulates insurance and loan and trust corporations. Self-regulating organizations are compensated for the provision of certain regulatory activities on behalf of government. The compensation is set at a portion of the revenue raised in carrying out the delegated regulatory activities.

**STATISTICAL SERVICES**

Discontinued. Statistical coordination will be assumed by Budget and Fiscal Policy.

**EMPLOYEE INSURANCE AND COMPENSATION**

Provides funds for workers' compensation coverage of provincial government employees for accidents which occurred prior to April, 1986.

TREASURY - *Continued*

**PROGRAM 3 - FINANCIAL MANAGEMENT, PLANNING AND CENTRAL SERVICES**

**SUMMARY OF OPERATING EXPENDITURE** (thousands of dollars)

Reference Number	Sub-program	1994-95 Estimates			Comparable 1993-94	Comparable 1993-94	Comparable 1992-93
		Gross Expenditure	Dedicated Revenue	Net Estimates	Forecast	Estimates	Actual
3.1	Office of the Controller	9,455	-	9,455	12,187	12,809	12,630
3.2	Budget and Fiscal Policy	3,578	-	3,578	3,392	3,383	3,221
3.3	Finance	5,388	-	5,388	5,787	5,843	6,811
3.4	Risk Management and Insurance	1,888	-	1,888	1,911	2,001	764
3.5	Regulation of Financial Institutions	2,621	(976)	1,645	1,797	1,859	2,699
3.6	Statistical Services	-	-	-	885	885	2,152
3.7	Employee Insurance and Compensation	2,761	-	2,761	2,510	2,764	2,918
Total Operating Expenditure		25,691	(976)	24,715	28,469	29,544	31,195

**SUMMARY OF CAPITAL INVESTMENT** (thousands of dollars)

Purchase of Capital Assets	228	-	228	502	541	275
Total Capital Investment	228	-	228	502	541	275



ALBERTA SECURITIES COMMISSION

**PROGRAM: REGULATION OF SECURITIES MARKETS**

**OBJECTIVE OF PROGRAM:**

To facilitate a fair, efficient and competitive capital market in Alberta deserving of a high level of investor confidence.

**PROGRAM DELIVERY MECHANISM:**

Develop policies and legislation which will facilitate capital formation in Alberta while at the same time ensuring that investors receive full, true and plain disclosure of all material facts so that investors can make a reasoned investment decision. Review of prospectuses and other offering documents and monitoring of documents such as financial statements filed under the continuous disclosure requirements. Register persons and companies trading in securities, franchises and commodities.

**SERVICES PROVIDED BY PROGRAM:**

Services provided by the Commission include review of prospectuses and other offering documents and registration of persons and companies trading in securities, franchises or commodities. Investigations into alleged violations of the securities and franchises legislation are conducted and appropriate enforcement action initiated for administrative hearings before the board or prosecution through the courts.

The Board of the Commission sits as an administrative tribunal in enforcement hearings, considers applications for discretionary exemptions from the Securities Act and the Franchises Act, and hears appeals from decisions made by the Chief of Securities Administration, the Alberta Stock Exchange and the Investment Dealers Association.

Self-regulated organizations are compensated for the provision of certain regulatory activities on behalf of government. The compensation is set at a portion of the revenue raised in carrying out the delegated regulatory activities.

ALBERTA SECURITIES COMMISSION

**PROGRAM 4 - REGULATION OF SECURITIES MARKETS**

Reference Number	Sub-program	1994-95 Estimates			Comparable	Comparable	Comparable
		Gross Expenditure	Dedicated Revenue	Net Estimates	1993-94 Forecast	1993-94 Estimates	1992-93 Actual
	(No Sub-programs)						
	Total Operating Expenditure	5,044	(326)	4,718	4,524	4,566	4,449

Purchase of Capital Assets	50	-	50	202	202	51
Total Capital Investment	50	-	50	202	202	51



TREASURY - *Continued*

**SUMMARY OF NET STATUTORY BUDGETARY EXPENDITURE**

Appropriation not voted by the Legislative Assembly pursuant to section 21.1 and section 29(1)b of the  
Financial Administration Act

**SUMMARY OF OPERATING EXPENDITURE** (thousands of dollars)

	1994-95 Estimates	Comparable 1993-94 Forecast	Comparable 1993-94 Estimates	Comparable 1992-93 Actual
<b>REVOLVING FUNDS:</b>				
Land Purchase Fund	-	(770)	(600)	4,230
Pension Administration Fund	(275)	(135)	(170)	(63)
Treasury Revolving Fund	(33)	(9)	(13)	(10)
<b>PROGRAM STATUTORY EXPENDITURE:</b>				
Corporate Tax Interest Refunds	12,000	12,500	13,500	13,244
Farm Credit Stability Program	44,500	53,000	46,500	42,349
Small Business Term Assistance Program	-	200	1,100	1,858
<b>Net Operating Requirement (Surplus)</b>	<b>56,192</b>	<b>64,786</b>	<b>60,317</b>	<b>61,608</b>

**SUMMARY OF CAPITAL INVESTMENT** (thousands of dollars)

<b>REVOLVING FUNDS:</b>				
Land Purchase Fund	-	(1,365)	15,900	7,032
Pension Administration Fund	470	252	252	337
Treasury Revolving Fund	135	24	24	4
<b>Net Capital Requirement (Surplus)</b>	<b>605</b>	<b>(1,089)</b>	<b>16,176</b>	<b>7,373</b>
 <b>Net Statutory Requirement (Surplus)</b>				
	<b>56,797</b>	<b>63,697</b>	<b>76,493</b>	<b>68,981</b>

**LAND PURCHASE FUND**

The Ministry had authority to acquire land in Alberta that it was expedient or advantageous to acquire:

- (a) to meet future requirements of a department or other division of the public service of Alberta, or
- (b) in a restricted development area.

Expropriations were not authorized, nor was the acquisition of land as a permanent asset of the Fund.

The Government Land Purchases Act will be repealed. Future land requirements will be acquired by Public Works, Supply and Services for governmental departmental needs and by Transportation and Utilities for rights-of-way and road construction.



TREASURY - *Continued*LAND PURCHASE FUND  
(thousands of dollars)

	1994-95 Estimates	Comparable 1993-94 Forecast	Comparable 1993-94 Estimates	Comparable 1992-93 Actual
REVENUE:				
Rentals	-	880	700	921
Total Revenue	-	880	700	921
EXPENDITURE:				
Loss on Land and Buildings Held for Resale	-	-	-	4,986
Maintenance	-	110	100	165
Total Expenditure	-	110	100	5,151
NET PROFIT (LOSS) FOR THE YEAR	-	770	600	(4,230)
SURPLUS (DEFICIT) AT BEGINNING OF YEAR	-	(4,230)	(4,230)	(2,348)
TRANSFER FROM (SURPLUS REPAID TO) GENERAL REVENUE FUND	-	3,460	-	2,348
SURPLUS (DEFICIT) AT END OF YEAR	-	-	(3,630)	(4,230)
NET STATUTORY BUDGETARY EXPENDITURE				
Net Loss (Profit) for the Year	-	(770)	(600)	4,230
Non-Cash Charges	-	-	-	-
Increase (Decrease) in Assets charged to Expenditure on Consolidation	-	(1,365)	15,900	7,032
Surplus repaid to General Revenue Fund	-	-	-	-
Net Statutory Budgetary Expenditure	-	(2,135)	15,300	11,262
Functions transferred from (to) Voted Programs	-	-	-	-
Comparable Net Statutory Budgetary Expenditure	-	(2,135)	15,300	11,262
Operating Expenditure	-	(770)	(600)	4,230
Capital Investment	-	(1,365)	15,900	7,032

**PENSION ADMINISTRATION FUND**

The Ministry has authority to acquire equipment, supplies and services through a revolving fund for the administration of public sector pension plans. Services provided include:

- (a) receipt and deposit of contributions from members, employers and the government;
- (b) payment of benefits to pensioners and their beneficiaries, including refunds;
- (c) financial and investment management, and
- (d) counselling and information services for pensioners and participating employers and employees.

The Ministry charges the pension funds for these services at rates which recover direct and overhead costs, and provide for the depreciation of capital assets.

TREASURY - *Continued*

**PENSION ADMINISTRATION FUND**  
(thousands of dollars)

	1994-95 Estimates	Comparable 1993-94 Forecast	Comparable 1993-94 Estimates	Comparable 1992-93 Actual
<b>REVENUE:</b>				
Pension Administration	7,803	6,997	6,644	6,905
<b>Total Revenue</b>	<b>7,803</b>	<b>6,997</b>	<b>6,644</b>	<b>6,905</b>
<b>EXPENDITURE:</b>				
Pension Administration	7,803	6,997	6,644	6,905
<b>Total Expenditure</b>	<b>7,803</b>	<b>6,997</b>	<b>6,644</b>	<b>6,905</b>
NET PROFIT (LOSS) FOR THE YEAR	-	-	-	-
SURPLUS (DEFICIT) AT BEGINNING OF YEAR	-	-	-	-
SURPLUS REPAID TO GENERAL REVENUE FUND	-	-	-	-
<b>SURPLUS (DEFICIT) AT END OF YEAR</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**NET STATUTORY BUDGETARY EXPENDITURE**

Net Loss (Profit) for the Year	-	-	-	-
Non-Cash Charges	(275)	(135)	(170)	(63)
Increase (Decrease) in Assets charged to Expenditure on Consolidation	470	252	252	337
Surplus repaid to General Revenue Fund	-	-	-	-
<b>Net Statutory Budgetary Expenditure</b>	<b>195</b>	<b>117</b>	<b>82</b>	<b>274</b>
Functions transferred from (to) Voted Programs	-	-	-	-
<b>Comparable Net Statutory Budgetary Expenditure</b>	<b>195</b>	<b>117</b>	<b>82</b>	<b>274</b>
Operating Expenditure	(275)	(135)	(170)	(63)
Capital Investment	470	252	252	337

## TREASURY - *Continued*

### TREASURY REVOLVING FUND

The Ministry has authority to acquire equipment, supplies and services through a revolving fund for the provision of financial and general management services to provincial agencies and the Ministry. Services provided are:

- (a) accounting services to Crown corporations and managing the operation of the Alberta Municipal Financing Corporation;
- (b) a registry for guaranteed and direct debenture debt of the province and a central safekeeping service;
- (c) management of government investment and borrowing;
- (d) management of government payroll, and
- (e) management of government banking requirements.

The Ministry charges users for these services at rates which recover direct and overhead costs and provide for the depreciation of capital assets.

TREASURY - *Continued*

**TREASURY REVOLVING FUND**  
(thousands of dollars)

	1994-95 Estimates	Comparable 1993-94 Forecast	Comparable 1993-94 Estimates	Comparable 1992-93 Actual
<b>REVENUE:</b>				
Cash, Banking and Securities Administration	4,084	852	888	899
Corporate Management Services	212	227	233	200
Investment Management	2,213	2,132	2,253	-
Payroll and Pensions	2,882	-	-	-
<b>Total Revenue</b>	<b>9,391</b>	<b>3,211</b>	<b>3,374</b>	<b>1,099</b>
<b>EXPENDITURE:</b>				
Cash, Banking and Securities Administration	4,084	852	888	899
Corporate Management Services	212	227	233	200
Investment Management	2,213	2,132	2,253	-
Payroll and Pensions	2,882	-	-	-
<b>Total Expenditure</b>	<b>9,391</b>	<b>3,211</b>	<b>3,374</b>	<b>1,099</b>
<b>NET PROFIT (LOSS) FOR THE YEAR</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SURPLUS (DEFICIT) AT BEGINNING OF YEAR</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SURPLUS REPAID TO GENERAL REVENUE FUND</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SURPLUS (DEFICIT) AT END OF YEAR</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**NET STATUTORY BUDGETARY EXPENDITURE**

Net Loss (Profit) for the Year	-	-	-	-
Non-Cash Charges	(33)	(9)	(13)	(10)
Increase (Decrease) in Assets charged to Expenditure on Consolidation	135	24	24	4
Surplus repaid to General Revenue Fund	-	-	-	-
<b>Net Statutory Budgetary Expenditure</b>	<b>102</b>	<b>15</b>	<b>11</b>	<b>(6)</b>
Functions transferred from (to) Voted Programs	-	-	-	-
<b>Comparable Net Statutory Budgetary Expenditure</b>	<b>102</b>	<b>15</b>	<b>11</b>	<b>(6)</b>
<b>Operating Expenditure</b>	<b>(33)</b>	<b>(9)</b>	<b>(13)</b>	<b>(10)</b>
<b>Capital Investment</b>	<b>135</b>	<b>24</b>	<b>24</b>	<b>4</b>





**GENERAL NET STATUTORY BUDGETARY EXPENDITURE,  
VALUATION ADJUSTMENTS, OBLIGATIONS UNDER GUARANTEES AND INDEMNITIES,  
AND OTHER PROVISIONS - OPERATING**  
(thousands of dollars)

	1994-95 Estimates	Comparable 1993-94 Forecast	Comparable 1993-94 Estimates	Comparable 1992-93 Actual
<b>Pension Liability Funding:</b>				
Public Pension Funds	59,674	39,520	39,520	8,460
Teachers' Retirement Fund	36,500	19,800	19,800	5,500
<b>Total Pension Liability Funding</b>	<u>96,174</u>	<u>59,320</u>	<u>59,320</u>	<u>13,960</u>
<b>Valuation Adjustments, Obligations under Guarantees and Indemnities, and Other Provisions</b>	<u>93,071</u>	<u>175,463</u>	<u>67,796</u>	<u>367,051</u>
<b>Debt Servicing Costs</b>	<u>1,435,000</u>	<u>1,335,000</u>	<u>1,400,000</u>	<u>1,216,850</u>



# SUMMARY OF AMOUNTS TO BE VOTED

For the fiscal year ending March 31, 1995

MINISTRY/ VOTE	Estimates
	\$
GOVERNMENT	
ADVANCED EDUCATION AND CAREER DEVELOPMENT	
Operating Expenditure.....	1,063,048,000
Capital Investment .....	10,782,000
Non-Budgetary Disbursements .....	57,742,000
AGRICULTURE, FOOD AND RURAL DEVELOPMENT	
Operating Expenditure.....	353,142,000
Capital Investment .....	2,397,000
COMMUNITY DEVELOPMENT	
Operating Expenditure.....	158,955,000
Capital Investment .....	581,000
ECONOMIC DEVELOPMENT AND TOURISM	
Operating Expenditure.....	136,584,000
Capital Investment .....	954,000
EDUCATION	
Operating Expenditure.....	1,529,632,000
Capital Investment .....	5,028,000
ENERGY	
Operating Expenditure.....	86,092,000
Capital Investment .....	2,047,000
ENVIRONMENTAL PROTECTION	
Operating Expenditure.....	308,199,000
Capital Investment .....	9,609,000
EXECUTIVE COUNCIL	
Operating Expenditure.....	24,543,000
Capital Investment .....	201,000
FAMILY AND SOCIAL SERVICES	
Operating Expenditure.....	1,400,424,000
Capital Investment .....	3,447,000
FEDERAL AND INTERGOVERNMENTAL AFFAIRS	
Operating Expenditure.....	5,917,000
Capital Investment .....	70,000





# SUMMARY OF AMOUNTS TO BE VOTED - *Continued*

For the fiscal year ending March 31, 1995

MINISTRY/ VOTE	Estimates
	\$
HEALTH	
Operating Expenditure.....	3,213,649,000
Capital Investment .....	1,087,000
JUSTICE	
Operating Expenditure.....	334,269,000
Capital Investment .....	1,669,000
LABOUR	
Operating Expenditure.....	41,952,000
Capital Investment .....	522,000
MUNICIPAL AFFAIRS	
Operating Expenditure.....	563,386,000
Capital Investment .....	1,693,000
Non-Budgetary Disbursements .....	128,500,000
PUBLIC WORKS, SUPPLY AND SERVICES	
Operating Expenditure.....	368,399,000
Capital Investment .....	203,395,000
TRANSPORTATION AND UTILITIES	
Operating Expenditure.....	17,880,000
Capital Investment .....	80,000
TREASURY	
Operating Expenditure.....	49,158,000
Capital Investment .....	590,000
Amount to be voted under section 1 of the Appropriation Act, 1994 (Government Estimates) .....	10,085,623,000





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